FRAME REPORT
2012/13 BUDGET

Manitoba

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2012/13 BUDGET

Manitoba Education
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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 75.7% of the total of these expenditures.

2012/2013 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$2,026.6	$1,325.6	65.4%
2 School division capital (net transfers to capital fund)	22.1	-	-
3 Provincial Capital Grant Funding and Other	79.3	79.3	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	104.7	100.0%
5 Farmland School Tax Rebate	n/a	35.6	100.0%
6 Pensioners' School Tax Assistance	n/a	1.5	100.0%
7 Teachers' Retirement Allowances Fund	261.7	261.7	100.0%
Adjusted Total	$2,389.8	$1,808.3	75.7%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $297.3 million. See page 42 for more information.

Source:

1 FRAME 2012/2013 Budget page 3, page 42
2 FRAME 2012/2013 Budget, page 45
3 2012/2013 Funding Announcement January 2012
4 Manitoba 2012 Estimates of Expenditure for the fiscal year ending March 31, 2013
5 Manitoba 2012 Estimates of Expenditure for the fiscal year ending March 31, 2013
6 Manitoba 2012 Estimates of Expenditure for the fiscal year ending March 31, 2013
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over $ 5,000 per unit; network infrastructure over $25,000; computer hardware, servers and peripherals over $5,000 + computer software over $10,000 as these are recorded in the Capital Fund.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations.

For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2011 and 2012 are as Follows:**

Other (mainly Commercial) Property	12.33 mills (2011)
Other (mainly Commercial) Property	11.36 mills (2012)

2. **Estimated September 30, 2012 FRAME student statistics are used for 2012/13.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Regular Placement	Accumulated K-12 enrolment
Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Other Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Other	

5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

7. **Expenses and enrolment In Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 34 and pages 38 and 39 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**

10. **DSFM stands for "division scolaire franco-manitobaine".**

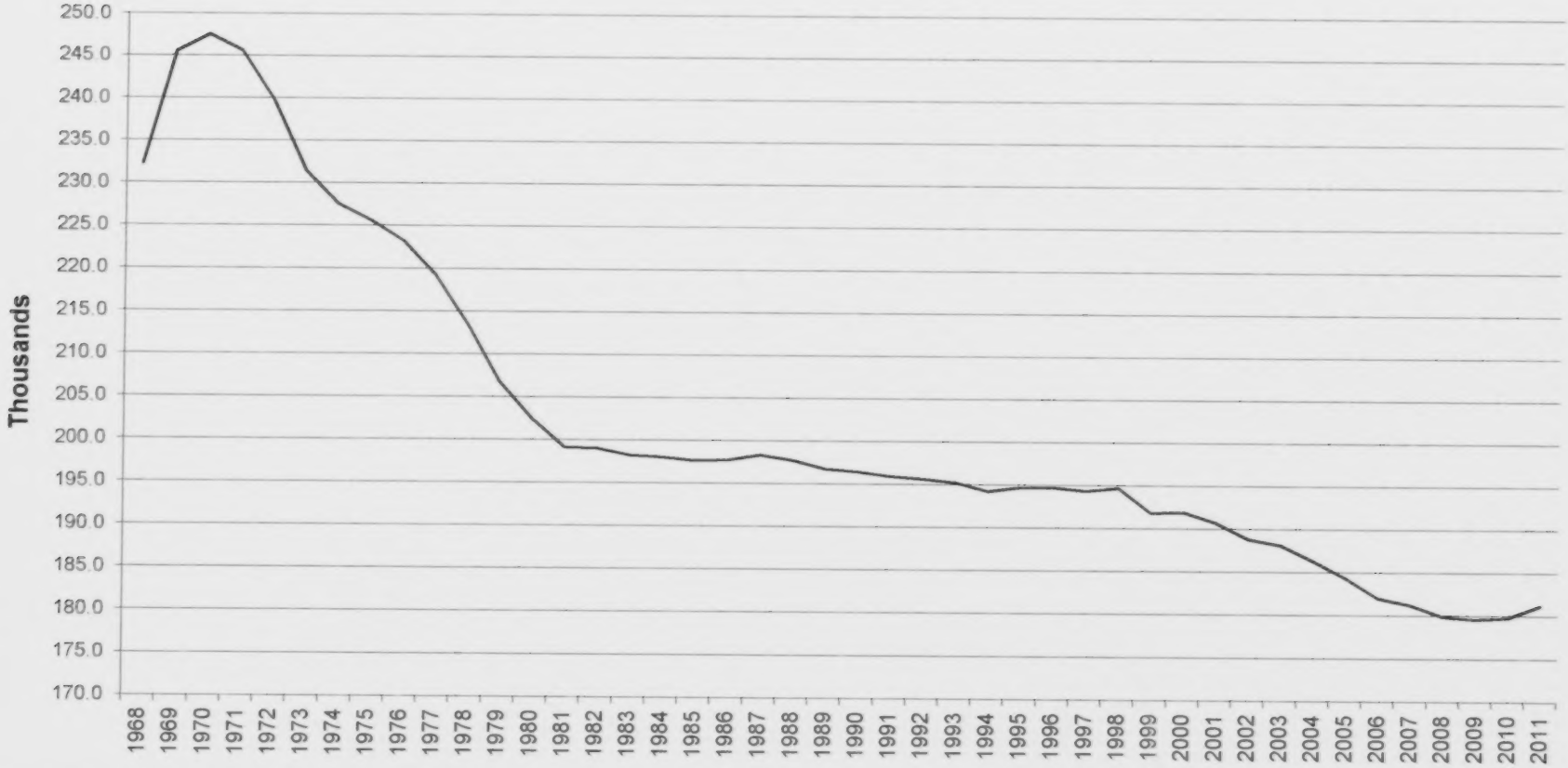
11. Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital fund on page 45.

12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.

13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.

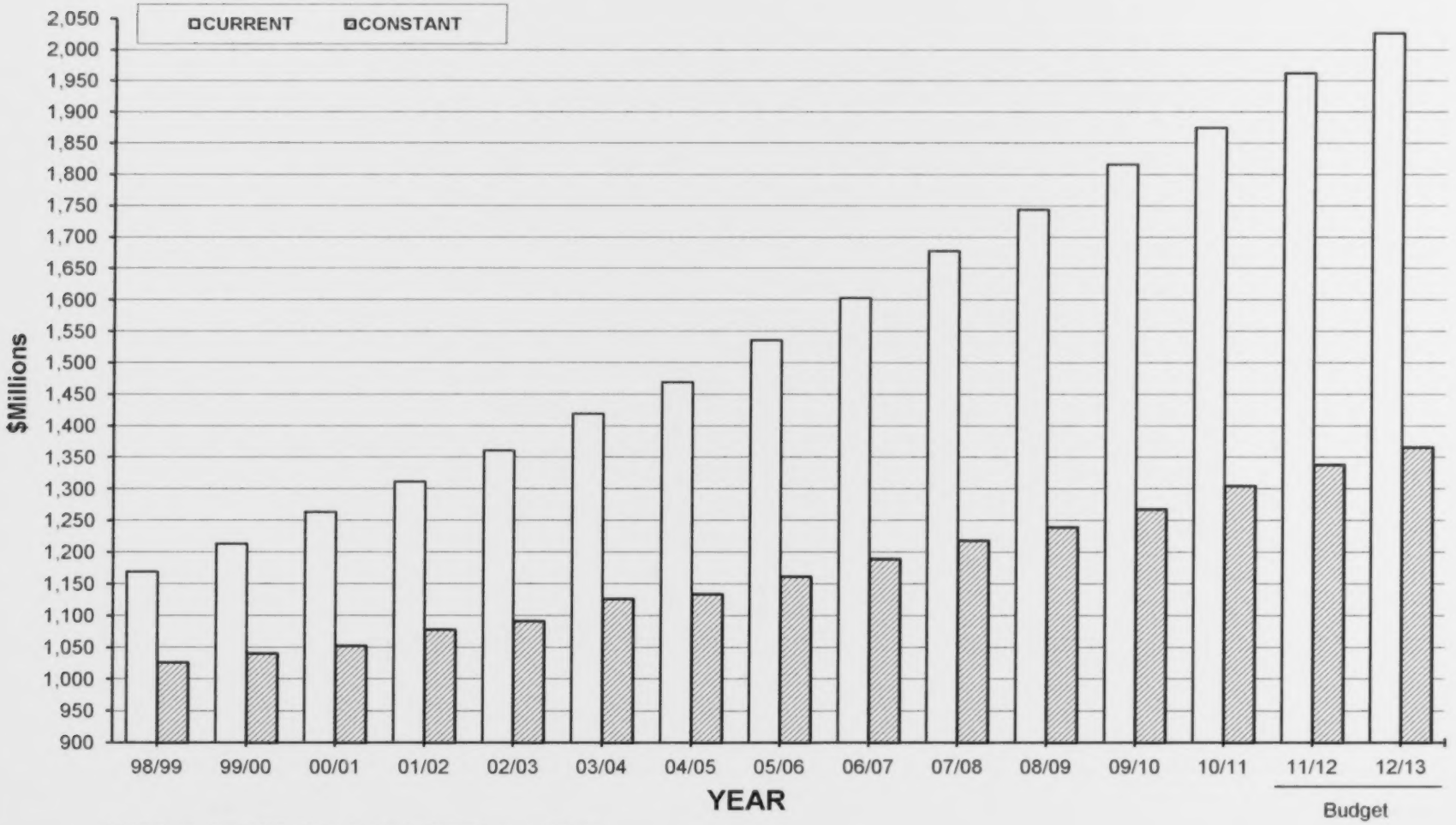
14. Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)
1968 - 2011 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2012 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 1998/99-2012/13 (1)
CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Winnipeg Technical College excluded .
(2) Deflated using the Manitoba CPI - all items (1992=100). 2012/13 uses forecasted CPI.

RECONCILIATION OF EXPENSES
OPERATING FUND 2012/2013 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANSFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	15,910,060	(45,500)	15,864,560	(18,870)	15,845,690
BORDER LAND	30,271,164	(269,650)	30,001,514	(596,727)	29,404,787
BRANDON	78,529,500	(143,700)	78,385,800	(255,600)	78,130,200
DSFM	71,771,386	(310,697)	71,460,689	(934,917)	70,525,772
EVERGREEN	18,746,783	(41,500)	18,705,283	(45,000)	18,660,283
FLIN FLON	12,656,792		12,656,792	(105,800)	12,550,992
FORT LA BOSSE	16,505,562	(205,300)	16,300,262	(225,600)	16,074,662
FRONTIER	119,645,520	(4,479,639)	115,165,881	(4,342,940)	110,822,941
GARDEN VALLEY	39,362,135	(271,000)	39,091,135	(84,700)	39,006,435
HANOVER	68,698,000	(1,029,000)	67,669,000	(125,700)	67,543,300
INTERLAKE	32,925,000	(371,140)	32,553,860	(200,500)	32,353,360
KELSEY	19,049,685	(26,000)	19,023,685	(740,810)	18,282,875
LAKESHORE	15,603,080	(36,100)	15,566,980	(515,000)	15,051,980
LORD SELKIRK	51,237,855	(230,750)	51,007,105	(726,470)	50,280,635
LOUIS RIEL	151,365,362	(1,217,230)	150,148,132	(986,281)	149,161,851
MOUNTAIN VIEW	36,786,409	(7,500)	36,778,909	(104,019)	36,674,890
MYSTERY LAKE	38,318,524	(31,105)	38,287,419	(25,500)	38,261,919
PARK WEST	25,754,529	(119,300)	25,635,229	(208,548)	25,426,681
PEMBINA TRAILS	139,169,841	(2,053,500)	137,116,341	(423,047)	136,693,294
PINE CREEK	13,286,608	(25,000)	13,261,608	(11,449)	13,250,159
PORTAGE LA PRAIRIE	32,143,998	(42,000)	32,101,998	(44,579)	32,057,419
PRAIRIE ROSE	24,898,531	(203,700)	24,694,831	(275,400)	24,419,431
PRAIRIE SPIRIT	26,052,400	(535,500)	25,516,900	(30,000)	25,486,900
RED RIVER VALLEY	24,272,016	(335,518)	23,936,498	(25,132)	23,911,366
RIVER EAST TRANSCONA	163,646,376	(37,300)	163,609,076	(595,891)	163,013,185
ROLLING RIVER	21,328,060	(212,900)	21,115,160	(24,400)	21,090,760
SEINE RIVER	40,409,748	(564,800)	39,844,948	(64,790)	39,780,158
SEVEN OAKS	113,231,800	(1,293,800)	111,938,000	(1,530,100)	110,407,900
SOUTHWEST HORIZON	20,011,188	(107,000)	19,904,188	(166,015)	19,738,173
ST. JAMES-ASSINIBOIA	94,356,721	(466,000)	93,890,721	(839,531)	93,051,190
SUNRISE	57,433,571	(610,000)	56,823,571	(1,227,186)	55,596,385
SWAN VALLEY	19,894,348	(1,300)	19,893,048	(218,286)	19,674,762
TURTLE MOUNTAIN	11,842,345	(26,000)	11,816,345	(253,691)	11,562,654
TURTLE RIVER	10,186,303	(131,485)	10,054,818	(10,622)	10,044,196
WESTERN	16,538,054	(166,600)	16,371,454	(414,204)	15,957,250
WINNIPEG	354,802,100	(2,187,200)	352,614,900	(9,179,800)	343,435,100
PROVINCE	**2,026,641,354**	**(17,834,714)**	**2,008,806,640**	**(25,577,105)**	**1,983,229,535**
WHITESHELL	3,229,025		3,229,025	(9,500)	3,219,525
WPG. TECHNICAL COLLEGE	18,586,012	(948,862)	17,637,150	(7,747,453)	9,889,697

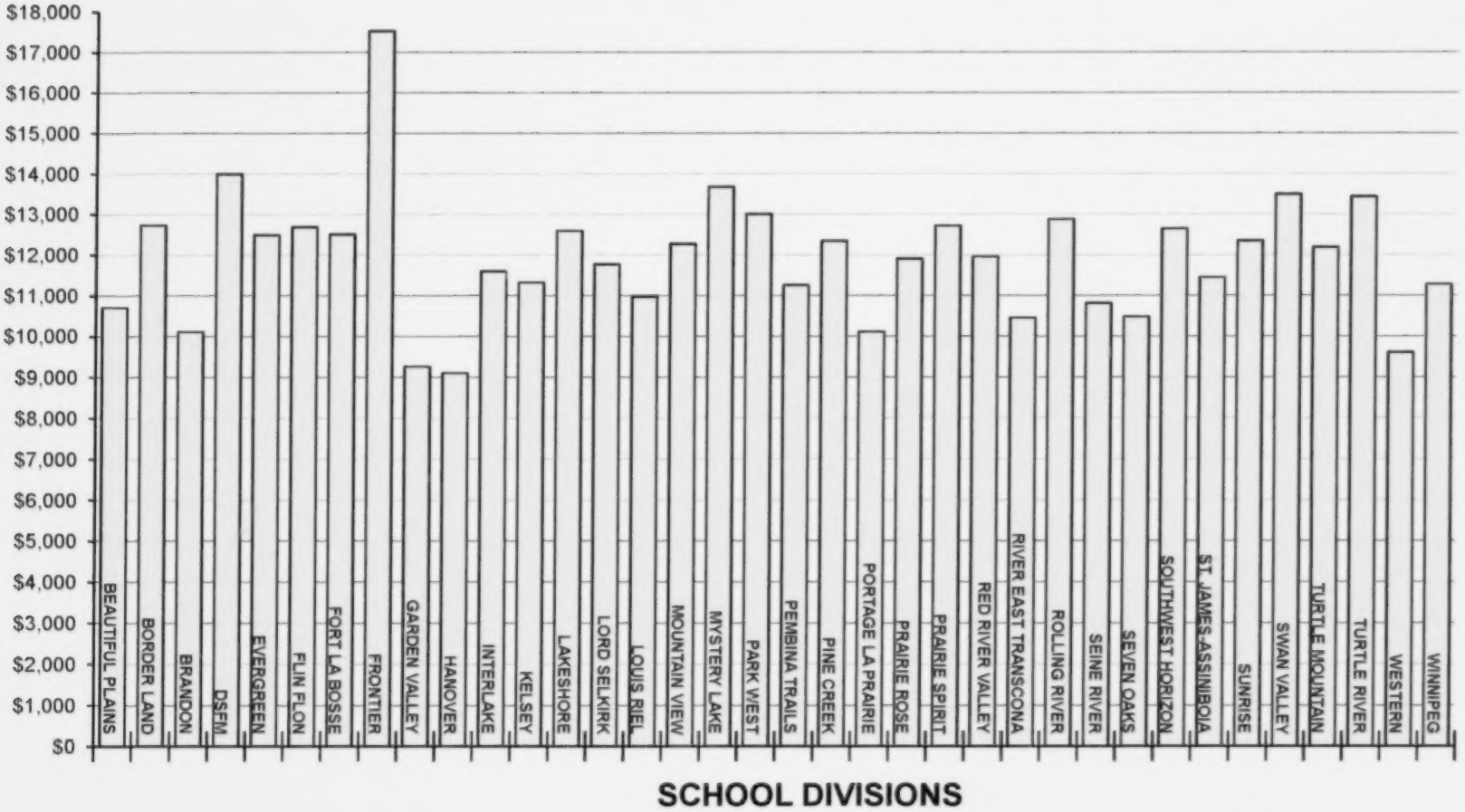
(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

	2011/2012 BUDGET		2012/2013 BUDGET	
DIVISION / DISTRICT	EXPENSES [1]	PER PUPIL	EXPENSES [1]	PER PUPIL
BEAUTIFUL PLAINS	15,107,220	10,419	15,845,690	10,714
BORDER LAND	28,746,833	11,865	29,404,787	12,730
BRANDON	72,082,400	9,550	78,130,200	10,110
DSFM	67,669,219	13,472	70,525,772	13,993
EVERGREEN	17,900,489	11,746	18,660,283	12,490
FLIN FLON	12,180,515	11,872	12,550,992	12,684
FORT LA BOSSE	15,763,624	12,098	16,074,662	12,505
FRONTIER	111,053,626	17,686	110,822,941	17,526
GARDEN VALLEY	37,662,790	9,128	39,006,435	9,259
HANOVER	64,201,800	8,770	67,543,300	9,097
INTERLAKE	31,534,070	11,119	32,353,360	11,596
KELSEY	17,673,075	10,946	18,282,875	11,324
LAKESHORE	14,615,124	11,772	15,051,980	12,591
LORD SELKIRK	48,063,255	11,438	50,280,635	11,770
LOUIS RIEL	145,280,114	10,710	149,161,851	10,974
MOUNTAIN VIEW	35,617,518	11,632	36,674,890	12,270
MYSTERY LAKE	37,361,910	13,353	38,261,919	13,675
PARK WEST	24,223,911	11,270	25,426,681	13,006
PEMBINA TRAILS	133,735,791	11,132	136,693,294	11,256
PINE CREEK	13,048,356	11,557	13,250,159	12,343
PORTAGE LA PRAIRIE	31,429,537	10,097	32,057,419	10,113
PRAIRIE ROSE	23,289,562	11,322	24,419,431	11,906
PRAIRIE SPIRIT	25,279,000	12,580	25,486,900	12,715
RED RIVER VALLEY	23,072,073	11,311	23,911,366	11,960
RIVER EAST TRANSCONA	160,236,329	10,238	163,013,185	10,454
ROLLING RIVER	20,913,185	12,082	21,090,760	12,876
SEINE RIVER	37,821,253	10,477	39,780,158	10,817
SEVEN OAKS	104,951,401	10,272	110,407,900	10,482
SOUTHWEST HORIZON	18,892,935	11,749	19,738,173	12,645
ST. JAMES-ASSINIBOIA	90,504,257	11,080	93,051,190	11,445
SUNRISE	54,768,407	12,188	55,596,385	12,345
SWAN VALLEY	19,561,853	12,625	19,674,762	13,494
TURTLE MOUNTAIN	11,252,540	11,550	11,562,654	12,182
TURTLE RIVER	9,905,200	12,931	10,044,196	13,428
WESTERN	14,948,112	9,302	15,957,250	9,604
WINNIPEG	329,364,800	11,058	343,435,100	11,271
PROVINCE	**1,919,712,084**	**11,160**	**1,983,229,535**	**11,473**
WHITESHELL	3,105,139	16,343	3,219,525	17,787
WPG. TECHNICAL COLLEGE	8,774,574	12,892	9,889,697	15,925

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2012/13 OPERATING FUND
EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2012

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,479.0						
BORDER LAND	2,168.5						
BRANDON	5,624.0		317.0	1,061.0		320.0	
DSFM		5,040.0					
EVERGREEN	1,494.0						
FLIN FLON	592.0			294.0		91.5	
FORT LA BOSSE	1,255.5						
FRONTIER	6,323.5						
GARDEN VALLEY	4,138.0						
HANOVER	6,957.2						
INTERLAKE	2,465.5			211.0		113.5	
KELSEY	922.0			552.0		140.5	
LAKESHORE	1,171.5						
LORD SELKIRK	2,986.5		265.5	499.0		99.0	64.0
LOUIS RIEL	9,438.5		3,820.5		31.0	148.0	
MOUNTAIN VIEW	2,282.5		200.5	240.0		44.0	79.5
MYSTERY LAKE	2,251.0			95.0		237.0	
PARK WEST	1,955.0						
PEMBINA TRAILS	7,796.5		1,310.5	2,082.5		954.5	
PINE CREEK	1,073.5						
PORTAGE LA PRAIRIE	2,352.0			501.0		232.0	
PRAIRIE ROSE	1,740.9		85.5	145.0		44.0	
PRAIRIE SPIRIT	1,674.5			114.0	97.0	74.0	
RED RIVER VALLEY	1,658.6		178.0	55.5	82.0		
RIVER EAST TRANSCONA	9,207.0		1,122.0	2,663.0		1,611.0	446.5
ROLLING RIVER	1,628.9						
SEINE RIVER	1,834.0		663.0	746.5		434.0	
SEVEN OAKS	5,770.5		264.5	3,120.5		1,074.5	132.0
SOUTHWEST HORIZON	1,518.0						
ST. JAMES-ASSINIBOIA	5,533.4		708.5	932.4		577.4	
SUNRISE	2,242.5			1,584.0		613.0	64.0
SWAN VALLEY	1,109.0			152.0		70.0	
TURTLE MOUNTAIN	949.1						
TURTLE RIVER	702.0	46.0					
WESTERN	743.0			677.0	201.5		
WINNIPEG	23,381.7		1,068.5	3,080.0		2,163.5	178.5
PROVINCE	**124,419.4**	**5,086.0**	**10,004.0**	**18,805.4**	**411.5**	**9,041.4**	**964.5**
WHITESHELL	181.0						
WPG. TECHNICAL COLLEGE	56.0						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2012

DIVISION / DISTRICT	REGULAR INSTRUCTION [1] SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION [1] TOTAL	TOTAL K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,479.0	1,479.0
BORDER LAND	141.3	2,309.8	2,309.8
BRANDON	406.0	7,728.0	7,728.0
DSFM		5,040.0	5,040.0
EVERGREEN		1,494.0	1,494.0
FLIN FLON	12.0	989.5	989.5
FORT LA BOSSE	30.0	1,285.5	1,285.5
FRONTIER		6,323.5	6,323.5
GARDEN VALLEY	75.0	4,213.0	4,213.0
HANOVER	467.8	7,425.0	7,425.0
INTERLAKE		2,790.0	2,790.0
KELSEY		1,614.5	1,614.5
LAKESHORE	24.0	1,195.5	1,195.5
LORD SELKIRK	358.0	4,272.0	4,272.0
LOUIS RIEL	154.0	13,592.0	13,592.0
MOUNTAIN VIEW	142.5	2,989.0	2,989.0
MYSTERY LAKE	215.0	2,798.0	2,798.0
PARK WEST		1,955.0	1,955.0
PEMBINA TRAILS		12,144.0	12,144.0
PINE CREEK		1,073.5	1,073.5
PORTAGE LA PRAIRIE	85.0	3,170.0	3,170.0
PRAIRIE ROSE	35.6	2,051.0	2,051.0
PRAIRIE SPIRIT	45.0	2,004.5	2,004.5
RED RIVER VALLEY	25.2	1,999.3	1,999.3
RIVER EAST TRANSCONA	544.5	15,594.0	15,594.0
ROLLING RIVER	9.1	1,638.0	1,638.0
SEINE RIVER		3,677.5	3,677.5
SEVEN OAKS	171.0	10,533.0	10,533.0
SOUTHWEST HORIZON	43.0	1,561.0	1,561.0
ST. JAMES-ASSINIBOIA	378.7	8,130.4	8,130.4
SUNRISE		4,503.5	4,503.5
SWAN VALLEY	127.0	1,458.0	1,458.0
TURTLE MOUNTAIN		949.1	949.1
TURTLE RIVER		748.0	748.0
WESTERN	40.0	1,661.5	1,661.5
WINNIPEG	599.8	30,472.0	30,472.0
PROVINCE	**4,129.5**	**172,861.7**	**172,861.7**
WHITESHELL		181.0	181.0
WPG. TECHNICAL COLLEGE	565.0	621.0	621.0

(1) Special Placement students are no longer reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2011			ESTIMATE SEP. 30, 2012	ACTUAL SEP. 30, 2011	ACTUAL SEP. 30, 2010
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,488		1,488	1,479.0	1,428.5	1,448.2
BORDER LAND	2,395		2,395	2,309.8	2,191.5	2,239.3
BRANDON	7,932		7,932	7,728.0	7,524.4	7,334.0
DSFM	4,952		4,952	5,040.0	4,703.6	4,700.5
EVERGREEN	1,588		1,588	1,494.0	1,499.6	1,541.2
FLIN FLON	1,024		1,024	989.5	959.4	991.1
FORT LA BOSSE	1,363		1,363	1,285.5	1,273.7	1,295.5
FRONTIER	6,526	486	6,040	6,323.5	2,501.4	2,566.4
GARDEN VALLEY	4,291		4,291	4,213.0	4,113.9	4,116.0
HANOVER	7,590		7,590	7,425.0	7,288.0	7,222.2
INTERLAKE	2,942		2,942	2,790.0	2,836.4	2,884.6
KELSEY	1,624		1,624	1,614.5	1,565.2	1,593.5
LAKESHORE	1,239		1,239	1,195.5	1,068.9	1,112.6
LORD SELKIRK	4,481		4,481	4,272.0	4,237.6	4,271.9
LOUIS RIEL	14,269		14,269	13,592.0	13,592.3	13,609.7
MOUNTAIN VIEW	3,227		3,227	2,969.0	2,950.8	2,991.4
MYSTERY LAKE	2,911		2,911	2,798.0	2,748.3	2,802.6
PARK WEST	2,057		2,057	1,955.0	1,528.5	1,569.4
PEMBINA TRAILS	12,684		12,684	12,144.0	12,072.0	12,020.5
PINE CREEK	1,130		1,130	1,073.5	1,097.0	1,126.0
PORTAGE LA PRAIRIE	3,306		3,306	3,170.0	3,074.6	2,991.1
PRAIRIE ROSE	2,152		2,152	2,051.0	2,051.9	2,030.8
PRAIRIE SPIRIT	2,120		2,120	2,004.5	2,003.5	2,060.4
RED RIVER VALLEY	2,062		2,062	1,999.3	1,993.2	2,029.8
RIVER EAST TRANSCONA	16,322		16,322	15,594.0	15,550.6	15,637.6
ROLLING RIVER	1,722		1,722	1,638.0	1,554.8	1,652.0
SEINE RIVER	3,828		3,828	3,677.5	3,674.7	3,608.2
SEVEN OAKS	10,534		10,534	10,533.0	10,073.9	9,714.7
SOUTHWEST HORIZON	1,644		1,644	1,561.0	1,586.7	1,620.6
ST. JAMES-ASSINIBOIA	8,496		8,496	8,130.4	8,074.4	8,068.3
SUNRISE	4,710		4,710	4,503.5	4,478.3	4,538.9
SWAN VALLEY	1,569	46	1,523	1,458.0	1,437.5	1,511.6
TURTLE MOUNTAIN	1,018		1,018	949.1	972.8	979.5
TURTLE RIVER	743		743	748.0	711.6	731.0
WESTERN	1,727		1,727	1,661.5	1,630.7	1,604.3
WINNIPEG	33,481	1,878	31,603	30,472.0	29,944.8	29,261.3
PROVINCE	**181,147**	**2,410**	**178,737**	**172,861.7**	**165,995.0**	**165,476.7**
WHITESHELL	182		182	181.0	178.5	184.0
WPG. TECHNICAL COLLEGE				621.0		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2011 for 2012/13 and actual September 30, 2010 for 2011/12).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2012

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.1	13.5
BORDER LAND	14.9	12.1
BRANDON	17.3	12.8
DSFM	15.5	12.4
EVERGREEN	16.8	13.3
FLIN FLON	16.9	13.2
FORT LA BOSSE	15.5	13.0
FRONTIER	15.4	12.3
GARDEN VALLEY	18.9	15.2
HANOVER	18.8	15.7
INTERLAKE	16.9	12.6
KELSEY	17.5	13.3
LAKESHORE	15.4	12.3
LORD SELKIRK	16.2	12.9
LOUIS RIEL	19.5	14.2
MOUNTAIN VIEW	15.7	12.8
MYSTERY LAKE	15.2	11.5
PARK WEST	14.8	12.1
PEMBINA TRAILS	17.6	14.0
PINE CREEK	15.2	13.0
PORTAGE LA PRAIRIE	17.3	13.3
PRAIRIE ROSE	15.2	12.7
PRAIRIE SPIRIT	16.2	13.2
RED RIVER VALLEY	17.1	13.7
RIVER EAST TRANSCONA	17.8	14.1
ROLLING RIVER	15.5	12.5
SEINE RIVER	18.3	14.2
SEVEN OAKS	17.9	14.6
SOUTHWEST HORIZON	15.5	12.8
ST. JAMES-ASSINIBOIA	17.8	13.9
SUNRISE	16.8	12.8
SWAN VALLEY	15.0	12.2
TURTLE MOUNTAIN	16.1	12.8
TURTLE RIVER	14.7	12.4
WESTERN	18.5	15.1
WINNIPEG	18.9	13.8
PROVINCE	**17.4**	**13.6**
WHITESHELL	10.5	8.6
WPG. TECHNICAL COLLEGE	20.7	20.0

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

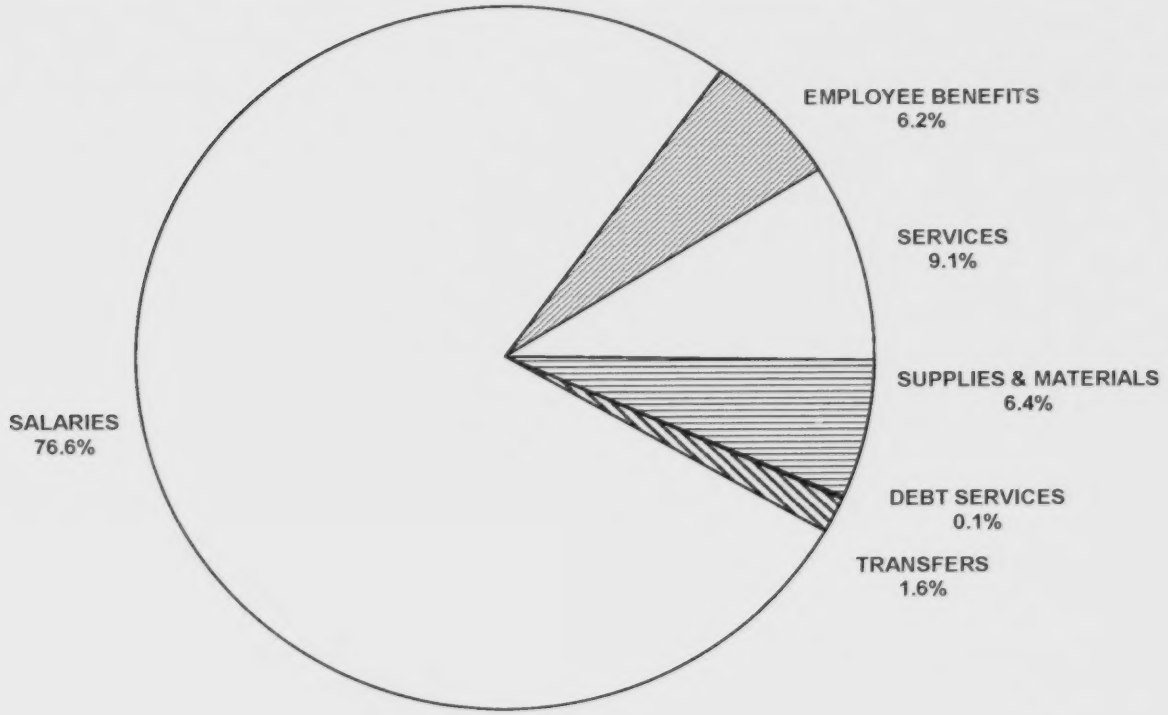
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	953,429,937	57,583,974	26,483,985	70,142,882				1,107,640,778
200 STUDENT SUPPORT SERVICES	332,197,505	33,218,050	9,249,285	4,836,100				379,500,940
300 ADULT LEARNING CENTRES	5,788,092	406,206	689,365	241,300			35,550 (1)	7,160,513
400 COMMUNITY EDUCATION & SERVICES	14,163,299	1,319,773	1,520,394	1,413,126				18,416,592
500 DIVISIONAL ADMINISTRATION	45,257,699	6,185,765	15,829,347	2,632,562			(35,550) (1)	69,869,823
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	45,939,850	4,212,430	13,340,847	8,326,520				71,819,647
700 TRANSPORTATION OF PUPILS	37,572,022	5,483,691	26,204,108	16,762,102				86,021,923
800 OPERATIONS AND MAINTENANCE	103,929,606	16,502,094	89,612,665	23,223,661				233,268,026
900 FISCAL					2,453,000	10,000	32,645,398 (2)	35,108,398
TOTALS	**1,538,278,010**	**124,911,983**	**182,929,996**	**127,578,253**	**2,453,000**	**10,000**	**32,645,398**	**2,008,806,640**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Support Levy.

2012/13 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

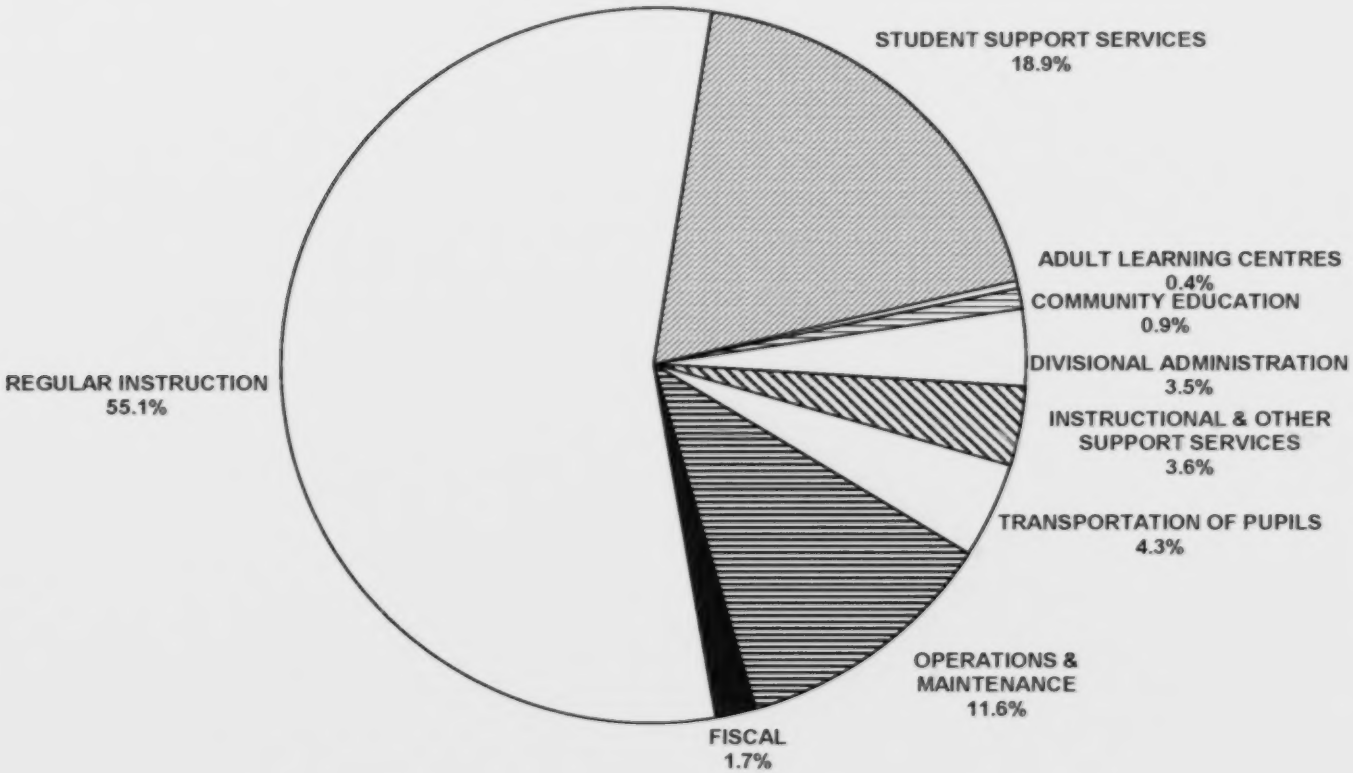
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,936,091	
EXECUTIVE MANAGERIAL, & SUPERVISORY	81,347,026	4.0	6,428,920	0.3	694,052	0.0	671,928	0.0	19,984,468	1.0
INSTRUCTIONAL - TEACHING	799,635,576	39.8	140,662,141	7.0	4,288,083	0.2	8,121,628	0.4		
INSTRUCTIONAL - OTHER	21,335,146	1.1	151,721,557	7.6	287,296	0.0	2,922,550	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	4,505,961	0.2	1,460,068	0.1	202,016	0.0	1,305,694	0.1	4,781,119	0.2
SECRETARIAL, CLERICAL AND OTHER	35,988,907	1.8	2,718,488	0.1	316,645	0.0	716,136	0.0	14,968,431	0.7
CLINICIAN			29,057,375	1.4			379,363			
INFORMATION TECHNOLOGY	10,617,321	0.5	148,956	0.0			46,000	0.0	1,587,590	0.1
TOTAL SALARIES	**953,429,937**	**47.5**	**332,197,505**	**16.5**	**5,788,092**	**0.3**	**14,163,299**	**0.7**	**45,257,699**	**2.3**
EMPLOYEE BENEFITS AND ALLOWANCES	**57,583,974**	**2.9**	**33,218,050**	**1.7**	**406,206**	**0.0**	**1,319,773**	**0.1**	**6,185,765**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,137,935	0.3	5,988,037	0.3	84,061	0.0	941,869	0.0	3,743,955	0.2
COMMUNICATIONS	4,078,681	0.2	307,350	0.0	55,567	0.0	42,170	0.0	1,283,131	0.1
UTILITY SERVICES					43,832	0.0				
TRAVEL AND MEETINGS	2,425,946	0.1	2,173,680	0.1	89,375	0.0	135,937	0.0	2,614,656	0.1
TRANSPORTATION OF PUPILS										
TUITION	570,615	0.0	126,275	0.0						
PRINTING AND BINDING	602,787	0.0	16,975	0.0	2,600	0.0	120,200	0.0	288,443	0.0
INSURANCE AND BOND PREMIUMS	95,307	0.0	18,491	0.0	1,786	0.0			1,283,528	0.1
MAINTENANCE AND REPAIR SERVICES	2,794,368	0.1	81,840	0.0	37,300	0.0	12,700	0.0	185,035	0.0
RENTALS	2,339,304	0.1	182,840	0.0	320,852	0.0	45,001	0.0	462,645	0.0
PROPERTY TAXES					2,915	0.0				
ADVERTISING	315,286	0.0	37,480	0.0	10,376	0.0	116,500	0.0	565,092	0.0
DUES AND FEES	1,206,781	0.1	104,069	0.0	200	0.0	18,255	0.0	2,093,308	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	374,813	0.0	196,873	0.0	31,090	0.0	75,562	0.0	1,563,567	0.1
INFORMATION TECHNOLOGY SERVICES	6,542,162	0.3	15,375	0.0	9,411	0.0	12,200	0.0	1,745,987	0.1
TOTAL SERVICES	**26,483,985**	**1.3**	**9,249,285**	**0.5**	**689,365**	**0.0**	**1,520,394**	**0.1**	**15,829,347**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	32,869,460	1.6	3,012,656	0.1	111,713	0.0	1,242,783	0.1	1,504,549	0.1
CURRICULAR AND MEDIA MATERIALS	11,476,659	0.6	708,050	0.0	67,090	0.0	101,068	0.0	131,950	0.0
MINOR EQUIPMENT	8,990,131	0.4	509,469	0.0	11,495	0.0	22,600	0.0	352,221	0.0
INFORMATION TECHNOLOGY EQUIPMENT	16,806,632	0.8	605,925	0.0	51,002	0.0	46,675	0.0	643,842	0.0
TOTAL SUPPLIES AND EQUIPMENT	**70,142,882**	**3.5**	**4,836,100**	**0.2**	**241,300**	**0.0**	**1,413,126**	**0.1**	**2,632,562**	**0.1**
TRANSFERS										
RECHARGE [1]					35,550				(35,550)	
TOTAL TRANSFERS					**35,550**				**(35,550)**	
PROVINCE	**1,107,640,778**	**55.1**	**379,500,940**	**18.9**	**7,160,513**	**0.4**	**18,416,592**	**0.9**	**69,869,823**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,936,091	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	2,438,945	0.1	2,425,038	0.1	4,111,827	0.2			118,102,204	5.9
INSTRUCTIONAL - TEACHING	24,103,958	1.2							976,811,386	48.6
INSTRUCTIONAL - OTHER	11,688,037	0.6	326,686	0.0					188,281,272	9.4
TECHNICAL, SPECIALIZED AND SERVICE	4,417,306	0.2	33,618,212	1.7	98,214,934	4.9			148,505,310	7.4
SECRETARIAL, CLERICAL AND OTHER	2,875,767	0.1	1,202,086	0.1	1,602,845	0.1			60,389,305	3.0
CLINICIAN									29,436,738	1.5
INFORMATION TECHNOLOGY	415,837	0.0							12,815,704	0.6
TOTAL SALARIES	**45,939,850**	**2.3**	**37,572,022**	**1.9**	**103,929,606**	**5.2**			**1,538,278,010**	**76.6**
EMPLOYEE BENEFITS AND ALLOWANCES	**4,212,430**	**0.2**	**5,483,691**	**0.3**	**16,502,094**	**0.8**			**124,911,983**	**6.2**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,701,275	0.1	341,524	0.0	5,117,114	0.3			23,055,770	1.1
COMMUNICATIONS	179,944	0.0	287,761	0.0	815,943	0.0			7,050,547	0.4
UTILITY SERVICES					44,522,048	2.2			44,565,880	2.2
TRAVEL AND MEETINGS	906,990	0.0	1,034,441	0.1	800,822	0.0			10,181,847	0.5
TRANSPORTATION OF PUPILS			20,692,966	1.0					20,692,966	1.0
TUITION									696,890	0.0
PRINTING AND BINDING	49,730	0.0	9,950	0.0	4,600	0.0			1,095,285	0.1
INSURANCE AND BOND PREMIUMS	76,302	0.0	1,018,891	0.1	6,588,073	0.3			9,082,378	0.5
MAINTENANCE AND REPAIR SERVICES	168,446	0.0	1,609,600	0.1	23,403,048	1.2			28,292,337	1.4
RENTALS	225,708	0.0	811,278	0.0	2,750,489	0.1			7,138,117	0.4
PROPERTY TAXES					4,952,557	0.2			4,955,472	0.2
ADVERTISING	10,200	0.0	45,450	0.0	62,892	0.0			1,163,276	0.1
DUES AND FEES	161,498	0.0	45,070	0.0	87,934	0.0			3,717,115	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	9,117,669	0.5	241,677	0.0	323,782	0.0			11,925,033	0.6
INFORMATION TECHNOLOGY SERVICES	743,085	0.0	65,500	0.0	183,363	0.0			9,317,083	0.5
TOTAL SERVICES	**13,340,847**	**0.7**	**26,204,108**	**1.3**	**89,612,665**	**4.5**			**182,929,996**	**9.1**
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,566,734	0.2	16,232,862	0.8	19,601,101	1.0			79,141,858	3.9
CURRICULAR AND MEDIA MATERIALS	3,079,633	0.2	30,740	0.0	13,950	0.0			15,609,140	0.8
MINOR EQUIPMENT	189,585	0.0	421,100	0.0	3,495,160	0.2			13,991,761	0.7
INFORMATION TECHNOLOGY EQUIPMENT	490,568	0.0	77,400	0.0	113,450	0.0			18,835,494	0.9
TOTAL SUPPLIES AND EQUIPMENT	**8,326,520**	**0.4**	**16,762,102**	**0.8**	**23,223,661**	**1.2**			**127,578,253**	**6.4**
TRANSFERS										
DEBT SERVICES							2,453,000	0.1	2,453,000	0.1
BAD DEBT EXPENSE							10,000		10,000	
OTHER GOVERNMENT AUTHORITIES							32,645,398	1.6	32,645,398	1.6
TOTAL TRANSFERS							**35,108,398**	**1.7**	**35,108,398**	**1.7**
PROVINCE	**71,819,647**	**3.6**	**86,021,923**	**4.3**	**233,268,026**	**11.6**	**35,108,398**	**1.7**	**2,008,806,640**	**100.0**

2012/13 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2012/2013 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	9,605,822	60.5	6,495	2,132,538	13.4	1,442		
BORDER LAND	17,020,979	56.7	7,369	4,531,976	15.1	1,962	539,979	1.8
BRANDON	46,741,500	59.6	6,048	16,794,200	21.4	2,173		
DSFM	39,507,539	55.3	7,839	9,173,507	12.8	1,820	221,834	0.3
EVERGREEN	10,188,403	54.5	6,820	3,244,200	17.3	2,171		
FLIN FLON	6,703,271	53.0	6,774	2,262,751	17.9	2,287	92,300	0.7
FORT LA BOSSE	8,885,984	54.5	6,912	2,512,792	15.4	1,955		
FRONTIER	49,325,254	42.8	7,800	18,272,309	15.9	2,890	1,813,958	1.6
GARDEN VALLEY	23,032,900	58.9	5,467	7,197,000	18.4	1,708		
HANOVER	40,927,800	60.5	5,512	10,219,000	15.1	1,376		
INTERLAKE	18,190,260	55.9	6,520	5,341,000	16.4	1,914		
KELSEY	9,539,557	50.1	5,909	4,111,983	21.6	2,547	664,360	3.5
LAKESHORE	8,132,208	52.2	6,802	2,848,132	18.3	2,382	240,000	1.5
LORD SELKIRK	29,568,965	58.0	6,922	8,736,030	17.1	2,045	356,510	0.7
LOUIS RIEL	82,916,701	55.2	6,100	31,494,362	21.0	2,317		
MOUNTAIN VIEW	20,825,646	56.6	6,967	5,526,645	15.0	1,849		
MYSTERY LAKE	20,709,339	54.1	7,401	7,095,247	18.5	2,536		
PARK WEST	14,605,726	57.0	7,471	3,615,125	14.1	1,849	140,856	0.5
PEMBINA TRAILS	78,405,109	57.2	6,456	26,898,823	19.6	2,215		
PINE CREEK	7,917,886	59.7	7,376	1,455,092	11.0	1,355		
PORTAGE LA PRAIRIE	18,076,551	56.3	5,702	6,515,585	20.3	2,055		
PRAIRIE ROSE	14,157,946	57.3	6,903	3,653,845	14.8	1,781	250,400	1.0
PRAIRIE SPIRIT	14,342,700	56.2	7,155	3,498,400	13.7	1,745		
RED RIVER VALLEY	13,588,002	56.8	6,796	3,307,860	13.8	1,655		
RIVER EAST TRANSCONA	94,072,471	57.5	6,033	31,044,700	19.0	1,991		
ROLLING RIVER	12,161,180	57.6	7,424	2,968,020	14.1	1,812		
SEINE RIVER	22,292,252	55.9	6,062	7,549,550	18.9	2,053		
SEVEN OAKS	66,365,759	59.3	6,301	19,393,900	17.3	1,841	495,100	0.4
SOUTHWEST HORIZON	11,090,428	55.7	7,105	2,718,199	13.7	1,741		
ST. JAMES-ASSINIBOIA	53,687,901	57.2	6,603	19,600,994	20.9	2,411		
SUNRISE	30,030,306	52.8	6,668	11,618,423	20.4	2,580	975,869	1.7
SWAN VALLEY	10,838,611	54.5	7,434	3,637,694	18.3	2,495		
TURTLE MOUNTAIN	6,157,109	52.1	6,487	2,159,349	18.3	2,275	239,947	2.0
TURTLE RIVER	5,427,930	54.0	7,257	1,774,859	17.7	2,373		
WESTERN	9,577,883	58.5	5,765	2,627,350	16.0	1,581	368,300	2.2
WINNIPEG	183,022,900	51.9	6,006	83,969,500	23.8	2,756	761,100	0.2
PROVINCE	**1,107,640,778**	**55.1**	**6,408**	**379,500,940**	**18.9**	**2,195**	**7,160,513**	**0.4**
WHITESHELL	1,805,569	55.9	9,976	520,500	16.1	2,876		
WPG. TECHNICAL COLLEGE	4,856,916	27.5	7,821	872,843	4.9	1,406	2,375,714	13.5

ANALYSIS OF EXPENSE BY FUNCTION PAGE 2 OF 3

OPERATING FUND 2012/2013 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	18,870	0.1	580,950	3.7	393	358,426	2.3	242
BORDER LAND	56,748	0.2	974,222	3.2	422	845,626	2.8	366
BRANDON	255,600	0.3	2,386,700	3.0	309	2,194,900	2.8	284
DSFM	713,083	1.0	2,791,420	3.9	554	2,595,534	3.6	515
EVERGREEN	45,000	0.2	748,150	4.0	501	533,720	2.9	357
FLIN FLON	13,500	0.1	651,772	5.1	659	375,152	3.0	379
FORT LA BOSSE	225,600	1.4	702,840	4.3	547	414,197	2.5	322
FRONTIER	2,528,982	2.2	6,166,490	5.4	975	6,415,414	5.6	1,015
GARDEN VALLEY	84,700	0.2	1,330,020	3.4	316	1,034,090	2.6	245
HANOVER	125,700	0.2	1,973,300	2.9	266	2,194,100	3.2	296
INTERLAKE	200,500	0.6	1,230,600	3.8	441	1,397,500	4.3	501
KELSEY	76,450	0.4	732,560	3.9	454	504,300	2.7	312
LAKESHORE	275,000	1.8	552,600	3.5	462	372,800	2.4	312
LORD SELKIRK	369,960	0.7	1,757,365	3.4	411	1,368,640	2.7	320
LOUIS RIEL	986,281	0.7	5,009,192	3.3	369	7,872,053	5.2	579
MOUNTAIN VIEW	104,019	0.3	1,173,632	3.2	393	1,311,569	3.6	439
MYSTERY LAKE	25,500	0.1	1,977,692	5.2	707	2,479,000	6.5	886
PARK WEST	67,692	0.3	1,029,543	4.0	527	655,010	2.6	335
PEMBINA TRAILS	423,047	0.3	4,771,542	3.5	393	6,128,116	4.5	505
PINE CREEK	11,449	0.1	521,531	3.9	486	406,780	3.1	379
PORTAGE LA PRAIRIE	44,579	0.1	1,105,851	3.4	349	1,179,497	3.7	372
PRAIRIE ROSE	25,000	0.1	985,100	4.0	480	629,040	2.5	307
PRAIRIE SPIRIT	30,000	0.1	845,400	3.3	422	653,900	2.6	326
RED RIVER VALLEY	25,132	0.1	969,046	4.0	485	436,621	1.8	218
RIVER EAST TRANSCONA	595,891	0.4	4,715,093	2.9	302	6,996,681	4.3	449
ROLLING RIVER	24,400	0.1	907,215	4.3	554	648,690	3.1	396
SEINE RIVER	64,790	0.2	1,418,480	3.6	386	1,070,192	2.7	291
SEVEN OAKS	1,035,000	0.9	3,351,655	3.0	318	4,057,136	3.6	385
SOUTHWEST HORIZON	166,015	0.8	807,852	4.1	518	591,001	3.0	379
ST. JAMES-ASSINIBOIA	839,531	0.9	3,233,005	3.4	398	3,424,999	3.6	421
SUNRISE	251,317	0.4	2,065,435	3.6	459	1,546,895	2.7	343
SWAN VALLEY	218,286	1.1	812,623	4.1	557	404,549	2.0	277
TURTLE MOUNTAIN	13,744	0.1	612,719	5.2	646	478,740	4.1	504
TURTLE RIVER	10,622	0.1	386,535	3.8	517	159,273	1.6	213
WESTERN	45,904	0.3	613,393	3.7	369	495,306	3.0	298
WINNIPEG	8,418,700	2.4	9,978,300	2.8	327	9,590,200	2.7	315
PROVINCE	**18,416,592**	**0.9**	**69,869,823**	**3.5**	**404**	**71,819,647**	**3.6**	**415**
WHITESHELL	9,500	0.3	248,100	7.7	1,371	59,295	1.8	328
WPG. TECHNICAL COLLEGE	5,371,739	30.5	1,768,842	10.0	2,848	383,681	2.2	618

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2012/2013 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,144,024	7.2	774	1,757,930	11.1	1,189	266,000	1.7	180
BORDER LAND	2,285,620	7.6	990	3,249,741	10.8	1,407	496,623	1.7	215
BRANDON	1,889,100	2.4	244	6,769,000	8.6	876	1,354,800	1.7	175
DSFM	7,960,143	11.1	1,579	7,428,215	10.4	1,474	1,069,414	1.5	212
EVERGREEN	1,228,280	6.6	822	2,412,530	12.9	1,615	305,000	1.6	204
FLIN FLON	445,272	3.5	450	1,916,774	15.1	1,937	196,000	1.5	198
FORT LA BOSSE	1,326,960	8.1	1,032	1,908,889	11.7	1,485	323,000	2.0	251
FRONTIER	9,634,320	8.4	1,524	19,034,154	16.5	3,010	1,975,000	1.7	312
GARDEN VALLEY	2,202,300	5.6	523	3,537,125	9.0	840	673,000	1.7	160
HANOVER	3,403,600	5.0	458	7,603,200	11.2	1,024	1,222,300	1.8	165
INTERLAKE	2,048,000	6.3	734	3,563,000	10.9	1,277	583,000	1.8	209
KELSEY	615,155	3.2	381	2,443,320	12.8	1,513	336,000	1.8	208
LAKESHORE	1,567,215	10.1	1,311	1,339,025	8.6	1,120	240,000	1.5	201
LORD SELKIRK	2,442,440	4.8	572	5,577,195	10.9	1,306	830,000	1.6	194
LOUIS RIEL	3,279,544	2.2	241	16,006,999	10.7	1,178	2,583,000	1.7	190
MOUNTAIN VIEW	2,819,580	7.7	943	4,359,319	11.9	1,458	658,499	1.8	220
MYSTERY LAKE	210,000	0.5	75	5,199,641	13.6	1,858	591,000	1.5	211
PARK WEST	2,135,248	8.3	1,092	2,941,029	11.5	1,504	445,000	1.7	228
PEMBINA TRAILS	2,292,753	1.7	189	15,795,951	11.5	1,301	2,401,000	1.8	198
PINE CREEK	1,193,166	9.0	1,111	1,538,950	11.6	1,434	216,754	1.6	202
PORTAGE LA PRAIRIE	976,262	3.0	308	3,644,128	11.4	1,150	559,545	1.7	177
PRAIRIE ROSE	1,896,350	7.7	925	2,674,650	10.8	1,304	422,500	1.7	206
PRAIRIE SPIRIT	2,232,400	8.7	1,114	3,489,100	13.7	1,741	425,000	1.7	212
RED RIVER VALLEY	2,504,133	10.5	1,253	2,690,685	11.2	1,346	415,019	1.7	208
RIVER EAST TRANSCONA	3,392,950	2.1	218	19,905,290	12.2	1,276	2,886,000	1.8	185
ROLLING RIVER	1,552,080	7.4	948	2,443,575	11.6	1,492	410,000	1.9	250
SEINE RIVER	2,337,212	5.9	636	4,435,472	11.1	1,206	677,000	1.7	184
SEVEN OAKS	3,199,440	2.9	304	11,960,640	10.7	1,136	2,079,370	1.9	197
SOUTHWEST HORIZON	1,987,969	10.0	1,274	2,157,724	10.8	1,382	385,000	1.9	247
ST. JAMES-ASSINIBOIA	1,779,436	1.9	219	9,755,733	10.4	1,200	1,569,122	1.7	193
SUNRISE	4,347,969	7.7	965	5,002,357	8.8	1,111	985,000	1.7	219
SWAN VALLEY	1,618,340	8.1	1,110	2,043,945	10.3	1,402	319,000	1.6	219
TURTLE MOUNTAIN	918,853	7.8	968	1,029,884	8.7	1,085	206,000	1.7	217
TURTLE RIVER	993,916	9.9	1,329	1,138,711	11.3	1,522	162,972	1.6	218
WESTERN	693,893	4.2	418	1,656,745	10.1	997	292,680	1.8	176
WINNIPEG	5,468,000	1.6	179	44,857,400	12.7	1,472	6,548,800	1.9	215
PROVINCE	**86,021,923**	**4.3**	**498**	**233,268,026**	**11.6**	**1,349**	**35,108,398**	**1.7**	**203**
WHITESHELL	34,000	1.1	188	461,516	14.3	2,550	90,545	2.8	500
WPG. TECHNICAL COLLEGE				1,866,919	10.6	3,006	140,496	0.8	226

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,018,760	6.4	689			
BORDER LAND	2,365,578	7.9	1,024	1,178,513	3.9	8,342
BRANDON	5,137,700	6.6	665	2,909,800	3.7	7,167
DSFM	5,177,304	7.2	1,027			
EVERGREEN	1,377,850	7.4	922			
FLIN FLON	1,120,445	8.9	1,132	75,291	0.6	6,274
FORT LA BOSSE	1,221,983	7.5	951	189,100	1.2	6,303
FRONTIER	6,480,385	5.6	1,025			
GARDEN VALLEY	2,675,200	6.8	635	927,600	2.4	12,368
HANOVER	4,885,600	7.2	658	2,815,900	4.2	6,019
INTERLAKE	2,625,750	8.1	941			
KELSEY	1,381,770	7.3	856			
LAKESHORE	976,300	6.3	817	204,500	1.3	8,521
LORD SELKIRK	4,072,600	8.0	953	1,818,130	3.6	5,079
LOUIS RIEL	12,956,130	8.6	953	1,648,383	1.1	10,704
MOUNTAIN VIEW	2,853,653	7.8	955	889,626	2.4	6,243
MYSTERY LAKE	2,589,840	6.8	926	883,248	2.3	4,108
PARK WEST	1,648,084	6.4	843			
PEMBINA TRAILS	10,760,440	7.8	886			
PINE CREEK	827,133	6.2	771			
PORTAGE LA PRAIRIE	2,507,170	7.8	791	653,649	2.0	7,690
PRAIRIE ROSE	1,805,700	7.3	880	216,611	0.9	6,079
PRAIRIE SPIRIT	2,026,400	7.9	1,011	197,000	0.8	4,378
RED RIVER VALLEY	1,944,961	8.1	973	295,991	1.2	11,746
RIVER EAST TRANSCONA	12,151,460	7.4	779	3,683,418	2.3	6,765
ROLLING RIVER	1,529,550	7.2	934	118,250	0.6	12,995
SEINE RIVER	3,400,873	8.5	925			
SEVEN OAKS	9,380,035	8.4	891	589,500	0.5	3,447
SOUTHWEST HORIZON	1,366,000	6.9	875	147,000	0.7	3,419
ST. JAMES-ASSINIBOIA	7,802,810	8.3	960	1,983,443	2.1	5,238
SUNRISE	3,894,353	6.9	865			
SWAN VALLEY	1,411,542	7.1	968	954,313	4.8	7,514
TURTLE MOUNTAIN	671,546	5.7	708			
TURTLE RIVER	519,817	5.2	695			
WESTERN	1,157,410	7.1	697	318,118	1.9	7,953
WINNIPEG	26,640,300	7.6	874	5,147,500	1.5	8,582
PROVINCE	**150,362,432**	**7.5**	**870**	**27,844,884**	**1.4**	**6,743**
WHITESHELL	230,178	7.1	1,272			
WPG. TECHNICAL COLLEGE	595,686	3.4	959	4,010,272	22.7	7,098

ANALYSIS OF EXPENSE BY PROGRAM PAGE 2 OF 17

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,587,062	54.1	5,806						
BORDER LAND	13,476,888	44.9	6,215						
BRANDON	31,483,200	40.2	5,598				1,482,400	1.9	4,676
DSFM				34,330,235	48.0	6,812			
EVERGREEN	8,810,553	47.1	5,897						
FLIN FLON	3,558,666	28.1	6,011						
FORT LA BOSSE	7,474,901	45.9	5,954						
FRONTIER	42,844,869	37.2	6,775						
GARDEN VALLEY	19,430,100	49.7	4,696						
HANOVER	33,226,300	49.1	4,776						
INTERLAKE	13,947,386	42.8	5,657						
KELSEY	4,276,567	22.5	4,638						
LAKESHORE	6,951,408	44.7	5,934						
LORD SELKIRK	18,259,665	35.8	6,114				1,333,755	2.6	5,024
LOUIS RIEL	50,289,144	33.5	5,328				17,159,844	11.4	4,492
MOUNTAIN VIEW	14,461,868	39.3	6,336				824,934	2.2	4,114
MYSTERY LAKE	15,470,274	40.4	6,873						
PARK WEST	12,957,642	50.5	6,628						
PEMBINA TRAILS	43,203,969	31.5	5,541				6,946,536	5.1	5,301
PINE CREEK	7,090,753	53.5	6,605						
PORTAGE LA PRAIRIE	12,039,931	37.5	5,119						
PRAIRIE ROSE	10,471,145	42.4	6,015				540,400	2.2	6,320
PRAIRIE SPIRIT	10,065,700	39.4	6,011						
RED RIVER VALLEY	9,167,230	38.3	5,527				1,310,285	5.5	7,361
RIVER EAST TRANSCONA	48,069,550	29.4	5,221				5,277,024	3.2	4,703
ROLLING RIVER	10,513,380	49.8	6,454						
SEINE RIVER	9,433,057	23.7	5,143				3,259,255	8.2	4,916
SEVEN OAKS	32,877,128	29.4	5,697				1,336,864	1.2	5,054
SOUTHWEST HORIZON	9,577,428	48.1	6,309						
ST. JAMES-ASSINIBOIA	32,090,504	34.2	5,799				3,520,335	3.7	4,969
SUNRISE	13,019,255	22.9	5,806						
SWAN VALLEY	7,105,664	35.7	6,407						
TURTLE MOUNTAIN	5,485,563	46.4	5,780						
TURTLE RIVER	4,561,676	45.4	6,498	346,437	3.4	7,531			
WESTERN	4,012,766	24.5	5,401						
WINNIPEG	120,366,100	34.1	5,148				5,415,300	1.5	5,068
PROVINCE	**694,657,292**	**34.6**	**5,583**	**34,676,672**	**1.7**	**6,818**	**48,406,932**	**2.4**	**4,839**
WHITESHELL	1,575,391	48.8	8,704						
WPG. TECHNICAL COLLEGE	250,958	1.4	4,481						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	5,728,400	7.3	4,148	1,381.0	76.8		23.2	
DSFM								
EVERGREEN								
FLIN FLON	1,948,869	15.4	5,055	385.5	76.3		23.7	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,617,124	5.0	4,983	324.5	65.0		35.0	
KELSEY	3,881,220	20.4	5,605	692.5	79.7		20.3	
LAKESHORE								
LORD SELKIRK	4,084,815	8.0	6,170	662.0	75.4		15.0	9.7
LOUIS RIEL	863,200	0.6	4,822	179.0		17.3	82.7	
MOUNTAIN VIEW	1,795,565	4.9	4,940	363.5	66.0		12.1	21.9
MYSTERY LAKE	1,765,977	4.6	5,319	332.0	28.6		71.4	
PARK WEST								
PEMBINA TRAILS	17,494,164	12.8	5,760	3,037.0	68.6		31.4	
PINE CREEK								
PORTAGE LA PRAIRIE	2,875,801	9.0	3,923	733.0	68.3		31.7	
PRAIRIE ROSE	1,124,090	4.6	5,948	189.0	76.7		23.3	
PRAIRIE SPIRIT	2,053,600	8.0	7,206	285.0	40.0	34.0	26.0	
RED RIVER VALLEY	869,535	3.6	6,324	137.5	40.4	59.6		
RIVER EAST TRANSCONA	24,891,019	15.2	5,273	4,720.5	56.4		34.1	9.5
ROLLING RIVER								
SEINE RIVER	6,199,067	15.6	5,251	1,180.5	63.2		36.8	
SEVEN OAKS	22,182,232	19.8	5,126	4,327.0	72.1		24.8	3.1
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,290,809	8.8	5,491	1,509.8	61.8		38.2	
SUNRISE	13,116,698	23.1	5,801	2,261.0	70.1		27.1	2.8
SWAN VALLEY	1,367,092	6.9	6,158	222.0	68.5		31.5	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	4,089,589	25.0	4,655	878.5	77.1	22.9		
WINNIPEG	25,453,700	7.2	4,695	5,422.0	56.8		39.9	3.3
PROVINCE	**151,692,566**	**7.6**	**5,191**	**29,222.8**	**64.4**	**1.4**	**30.9**	**3.3**
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	127,480	0.8	86				124,200	0.8	84
BORDER LAND	279,094	0.9	121				549,457	1.8	238
BRANDON	125,800	0.2	16				1,390,600	1.8	180
DSFM	299,306	0.4	59				881,676	1.2	175
EVERGREEN	266,700	1.4	179				284,300	1.5	190
FLIN FLON	196,291	1.6	198				171,047	1.4	173
FORT LA BOSSE	120,380	0.7	94				325,220	2.0	253
FRONTIER							3,293,555	2.9	521
GARDEN VALLEY	167,700	0.4	40				612,550	1.6	145
HANOVER	442,400	0.7	60	6,000	0.0	1	1,171,900	1.7	158
INTERLAKE	246,000	0.8	88				491,000	1.5	176
KELSEY	128,320	0.7	79				158,050	0.8	98
LAKESHORE	118,632	0.8	99				277,000	1.8	232
LORD SELKIRK	187,225	0.4	44				1,217,810	2.4	285
LOUIS RIEL	1,626,880	1.1	120				2,923,366	1.9	215
MOUNTAIN VIEW	183,814	0.5	61	7,650	0.0	3	565,373	1.5	189
MYSTERY LAKE	292,060	0.8	104				545,087	1.4	195
PARK WEST	131,752	0.5	67				422,039	1.6	216
PEMBINA TRAILS	550,358	0.4	45				2,658,424	1.9	219
PINE CREEK	138,885	1.0	129				129,832	1.0	121
PORTAGE LA PRAIRIE	133,859	0.4	42	6,000	0.0	2	449,868	1.4	142
PRAIRIE ROSE	135,250	0.5	66				308,900	1.3	151
PRAIRIE SPIRIT	196,500	0.8	98				462,900	1.8	231
RED RIVER VALLEY	203,733	0.9	102				316,002	1.3	158
RIVER EAST TRANSCONA	744,650	0.5	48				2,845,050	1.7	182
ROLLING RIVER	161,590	0.8	99				291,910	1.4	178
SEINE RIVER	288,036	0.7	78				681,226	1.7	185
SEVEN OAKS	443,370	0.4	42				1,608,140	1.4	153
SOUTHWEST HORIZON	163,597	0.8	105	45,000	0.2	29	226,625	1.1	145
ST. JAMES-ASSINIBOIA	236,559	0.3	29				1,800,851	1.9	221
SUNRISE	307,539	0.5	68	144,884	0.3	32	1,004,876	1.8	223
SWAN VALLEY	149,625	0.8	103				297,380	1.5	204
TURTLE MOUNTAIN	135,853	1.1	143	1,000	0.0	1	204,754	1.7	216
TURTLE RIVER	82,690	0.8	111				104,778	1.0	140
WESTERN	125,800	0.8	76				208,522	1.3	126
WINNIPEG	736,300	0.2	24	70,700	0.0	2	9,885,300	2.8	324
PROVINCE	**9,874,028**	**0.5**	**57**	**281,234**	**0.0**	**2**	**38,889,568**	**1.9**	**225**
WHITESHELL	8,000	0.2	44	7,000	0.2	39	35,100	1.1	194
WPG. TECHNICAL COLLEGE									

(1) All expenses related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)							
	SPECIAL PLACEMENT		REGULAR PLACEMENT [1]			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	490,570	3.1	508,738	3.2	344	613,750	3.9	415
BORDER LAND			2,221,334	7.4	962	1,127,342	3.8	488
BRANDON	2,835,800	3.6	6,583,600	8.4	852	4,086,600	5.2	529
DSFM	1,077,917	1.5	3,259,959	4.6	647	2,540,110	3.6	504
EVERGREEN			1,417,500	7.6	949	817,650	4.4	547
FLIN FLON	137,425	1.1	932,907	7.4	943	550,949	4.4	557
FORT LA BOSSE			1,096,484	6.7	853	727,588	4.5	566
FRONTIER			10,327,495	9.0	1,633	3,158,810	2.7	500
GARDEN VALLEY	1,722,200	4.4	1,992,750	5.1	473	1,805,500	4.6	429
HANOVER	516,500	0.8	3,873,000	5.7	522	3,574,800	5.3	481
INTERLAKE	820,000	2.5	927,000	2.8	332	1,976,000	6.1	708
KELSEY	1,416,728	7.4	921,865	4.8	571	932,515	4.9	578
LAKESHORE			1,551,000	10.0	1,297	600,000	3.9	502
LORD SELKIRK	1,052,725	2.1	3,216,120	6.3	753	2,343,280	4.6	549
LOUIS RIEL	7,450,726	5.0	8,964,860	6.0	660	7,903,686	5.3	581
MOUNTAIN VIEW	287,932	0.8	1,746,530	4.7	584	1,796,195	4.9	601
MYSTERY LAKE	1,620,493	4.2	1,659,920	4.3	593	1,846,203	4.8	660
PARK WEST			1,676,865	6.5	858	891,732	3.5	456
PEMBINA TRAILS	20,000	0.0	11,859,604	8.6	977	9,058,067	6.6	746
PINE CREEK			540,500	4.1	503	495,395	3.7	461
PORTAGE LA PRAIRIE	2,431,719	7.6	1,623,945	5.1	512	1,003,726	3.1	317
PRAIRIE ROSE			1,129,800	4.6	551	1,757,645	7.1	857
PRAIRIE SPIRIT			1,584,400	6.2	790	920,100	3.6	459
RED RIVER VALLEY	281,143	1.2	1,032,882	4.3	517	852,059	3.6	426
RIVER EAST TRANSCONA	4,283,285	2.6	11,252,983	6.9	722	9,579,732	5.9	614
ROLLING RIVER	170,770	0.8	1,053,800	5.0	643	828,500	3.9	506
SEINE RIVER			3,946,054	9.9	1,073	1,747,064	4.4	475
SEVEN OAKS	526,750	0.5	10,478,770	9.4	995	4,009,030	3.6	381
SOUTHWEST HORIZON			1,369,400	6.9	877	671,577	3.4	430
ST. JAMES-ASSINIBOIA	322,507	0.3	10,120,672	10.8	1,245	5,171,623	5.5	636
SUNRISE	556,026	1.0	6,418,837	11.3	1,425	2,127,018	3.7	472
SWAN VALLEY			2,020,251	10.2	1,386	857,154	4.3	588
TURTLE MOUNTAIN			850,374	7.2	896	767,605	6.5	809
TURTLE RIVER			864,346	8.6	1,156	647,910	6.4	866
WESTERN	199,854	1.2	905,571	5.5	545	771,183	4.7	464
WINNIPEG	30,335,600	8.6	18,303,000	5.2	601	19,664,500	5.6	645
PROVINCE	**58,556,670**	**2.9**	**138,233,116**	**6.9**	**800**	**98,222,598**	**4.9**	**568**
WHITESHELL			207,251	6.4	1,145	163,539	5.1	904
WPG. TECHNICAL COLLEGE			171,260	1.0	276	79,349	0.4	128

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 BUDGET

	FUNCTION 200: (CONT'D)		
	COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	267,800	1.7	181
BORDER LAND	354,749	1.2	154
BRANDON	1,771,800	2.3	229
DSFM	1,114,539	1.6	221
EVERGREEN	458,050	2.4	307
FLIN FLON	274,132	2.2	277
FORT LA BOSSE	243,120	1.5	189
FRONTIER	1,492,449	1.3	236
GARDEN VALLEY	896,300	2.3	213
HANOVER	634,400	0.9	85
INTERLAKE	881,000	2.7	316
KELSEY	554,505	2.9	343
LAKESHORE	301,500	1.9	252
LORD SELKIRK	718,870	1.4	168
LOUIS RIEL	2,624,844	1.7	193
MOUNTAIN VIEW	939,151	2.6	314
MYSTERY LAKE	1,131,484	3.0	404
PARK WEST	492,737	1.9	252
PEMBINA TRAILS	2,752,370	2.0	227
PINE CREEK	150,480	1.1	140
PORTAGE LA PRAIRIE	866,468	2.7	273
PRAIRIE ROSE	322,250	1.3	157
PRAIRIE SPIRIT	334,500	1.3	167
RED RIVER VALLEY	622,041	2.6	311
RIVER EAST TRANSCONA	2,339,000	1.4	150
ROLLING RIVER	461,450	2.2	282
SEINE RIVER	887,170	2.2	241
SEVEN OAKS	2,327,840	2.1	221
SOUTHWEST HORIZON	242,000	1.2	155
ST. JAMES-ASSINIBOIA	1,948,782	2.1	240
SUNRISE	1,059,243	1.9	235
SWAN VALLEY	313,284	1.6	215
TURTLE MOUNTAIN	199,763	1.7	210
TURTLE RIVER	75,135	0.7	100
WESTERN	416,420	2.5	251
WINNIPEG	4,974,100	1.4	163
PROVINCE	**35,443,726**	**1.8**	**205**
WHITESHELL	99,610	3.1	550
WPG. TECHNICAL COLLEGE	622,234	3.5	1,002

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	113,135	0.4	426,844	1.4
BRANDON				
DSFM	76,680	0.1	145,154	0.2
EVERGREEN				
FLIN FLON	24,350	0.2	67,950	0.5
FORT LA BOSSE				
FRONTIER	231,927	0.2	1,582,031	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	131,050	0.7	533,310	2.8
LAKESHORE	32,000	0.2	208,000	1.3
LORD SELKIRK	135,415	0.3	221,095	0.4
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			140,856	0.5
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	57,100	0.2	193,300	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	228,130	0.2	266,970	0.2
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	392,821	0.7	583,048	1.0
SWAN VALLEY				
TURTLE MOUNTAIN	3,297	0.0	236,650	2.0
TURTLE RIVER				
WESTERN	176,782	1.1	191,518	1.2
WINNIPEG	124,700	0.0	636,400	0.2
PROVINCE	**1,727,387**	**0.1**	**5,433,126**	**0.3**
WHITESHELL				
WPG. TECHNICAL COLLEGE	786,001	4.5	1,589,713	9.0

ANALYSIS OF EXPENSE BY PROGRAM PAGE 8 OF 17

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							18,870	0.1
BORDER LAND							56,748	0.2
BRANDON					69,700	0.1	185,900	0.2
DSFM							713,083	1.0
EVERGREEN							45,000	0.2
FLIN FLON							13,500	0.1
FORT LA BOSSE							225,600	1.4
FRONTIER					938,832	0.8	1,590,150	1.4
GARDEN VALLEY							84,700	0.2
HANOVER							125,700	0.2
INTERLAKE	143,000	0.4					57,500	0.2
KELSEY					76,450	0.4		
LAKESHORE	119,000	0.8			113,000	0.7	43,000	0.3
LORD SELKIRK	185,510	0.4			184,450	0.4		
LOUIS RIEL	322,864	0.2			174,800	0.1	488,617	0.3
MOUNTAIN VIEW							104,019	0.3
MYSTERY LAKE							25,500	0.1
PARK WEST							67,692	0.3
PEMBINA TRAILS					126,666	0.1	296,381	0.2
PINE CREEK							11,449	0.1
PORTAGE LA PRAIRIE							44,579	0.1
PRAIRIE ROSE							25,000	0.1
PRAIRIE SPIRIT							30,000	0.1
RED RIVER VALLEY							25,132	0.1
RIVER EAST TRANSCONA	364,700	0.2			30,700	0.0	200,491	0.1
ROLLING RIVER							24,400	0.1
SEINE RIVER							64,790	0.2
SEVEN OAKS	136,110	0.1	150,120	0.1	337,870	0.3	410,900	0.4
SOUTHWEST HORIZON							166,015	0.8
ST. JAMES-ASSINIBOIA	449,146	0.5			316,535	0.3	73,850	0.1
SUNRISE							251,317	0.4
SWAN VALLEY							218,286	1.1
TURTLE MOUNTAIN							13,744	0.1
TURTLE RIVER							10,622	0.1
WESTERN					4,000	0.0	41,904	0.3
WINNIPEG			3,008,000	0.9	154,600	0.0	5,256,100	1.5
PROVINCE	**1,720,330**	**0.1**	**3,158,120**	**0.2**	**2,527,603**	**0.1**	**11,010,539**	**0.5**
WHITESHELL							9,500	0.3
WPG. TECHNICAL COLLEGE	15,000	0.1	3,148,699	17.9	2,208,040	12.5		

ANALYSIS OF EXPENSE BY PROGRAM PAGE 9 OF 17

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	113,750	0.7	77	144,950	0.9	98	322,250	2.0	218
BORDER LAND	158,122	0.5	68	161,785	0.5	70	593,965	2.0	257
BRANDON	295,500	0.4	38	518,300	0.7	67	1,352,900	1.7	175
DSFM	678,006	0.9	135	1,139,061	1.6	226	862,207	1.2	171
EVERGREEN	158,850	0.8	106	201,850	1.1	135	354,150	1.9	237
FLIN FLON	114,458	0.9	116	192,278	1.5	194	312,882	2.5	316
FORT LA BOSSE	206,640	1.3	161	153,420	0.9	119	287,020	1.8	223
FRONTIER	1,010,712	0.9	160	1,938,114	1.7	306	2,741,678	2.4	434
GARDEN VALLEY	194,105	0.5	46	427,950	1.1	102	660,865	1.7	157
HANOVER	255,500	0.4	34	613,000	0.9	83	1,045,100	1.5	141
INTERLAKE	198,600	0.6	71	376,000	1.2	135	606,000	1.9	217
KELSEY	109,800	0.6	68	110,140	0.6	68	512,620	2.7	318
LAKESHORE	106,200	0.7	89	146,000	0.9	122	300,400	1.9	251
LORD SELKIRK	333,930	0.7	78	311,800	0.6	73	962,770	1.9	225
LOUIS RIEL	429,992	0.3	32	920,155	0.6	68	3,267,342	2.2	240
MOUNTAIN VIEW	199,050	0.5	67	352,697	1.0	118	586,885	1.6	196
MYSTERY LAKE	272,425	0.7	97	581,071	1.5	208	1,000,036	2.6	357
PARK WEST	187,950	0.7	96	317,883	1.2	163	480,710	1.9	246
PEMBINA TRAILS	377,336	0.3	31	1,954,284	1.4	161	1,627,860	1.2	134
PINE CREEK	107,700	0.8	100	141,765	1.1	132	245,566	1.9	229
PORTAGE LA PRAIRIE	152,213	0.5	48	299,598	0.9	95	530,177	1.7	167
PRAIRIE ROSE	185,000	0.7	90	195,900	0.8	96	567,700	2.3	277
PRAIRIE SPIRIT	195,500	0.8	98	288,900	1.1	144	331,000	1.3	165
RED RIVER VALLEY	155,592	0.7	78	282,647	1.2	141	512,307	2.1	256
RIVER EAST TRANSCONA	383,400	0.2	25	1,260,222	0.8	81	2,038,771	1.2	131
ROLLING RIVER	209,000	1.0	128	221,800	1.1	135	476,415	2.3	291
SEINE RIVER	169,300	0.4	46	399,583	1.0	109	654,905	1.6	178
SEVEN OAKS	334,460	0.3	32	963,690	0.9	91	1,671,630	1.5	159
SOUTHWEST HORIZON	184,500	0.9	118	214,324	1.1	137	374,028	1.9	240
ST. JAMES-ASSINIBOIA	375,975	0.4	46	1,232,507	1.3	152	1,388,222	1.5	171
SUNRISE	259,491	0.5	58	675,093	1.2	150	982,217	1.7	218
SWAN VALLEY	179,997	0.9	123	219,885	1.1	151	382,241	1.9	262
TURTLE MOUNTAIN	142,759	1.2	150	148,384	1.3	156	321,576	2.7	339
TURTLE RIVER	98,750	1.0	132	47,700	0.5	64	240,085	2.4	321
WESTERN	126,803	0.8	76	147,175	0.9	89	306,415	1.9	184
WINNIPEG	743,200	0.2	24	1,918,300	0.5	63	6,035,100	1.7	198
PROVINCE	**9,404,566**	**0.5**	**54**	**19,218,211**	**1.0**	**111**	**34,935,995**	**1.7**	**202**
WHITESHELL	44,200	1.4	244	64,051	2.0	354	139,849	4.3	773
WPG. TECHNICAL COLLEGE	69,971	0.4	113	254,064	1.4	409	766,647	4.3	1,235

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	60,350	0.2	26
BRANDON	220,000	0.3	28
DSFM	112,146	0.2	22
EVERGREEN	33,300	0.2	22
FLIN FLON	32,154	0.3	32
FORT LA BOSSE	55,760	0.3	43
FRONTIER	475,986	0.4	75
GARDEN VALLEY	47,100	0.1	11
HANOVER	59,700	0.1	8
INTERLAKE	50,000	0.2	18
KELSEY			
LAKESHORE			
LORD SELKIRK	148,865	0.3	35
LOUIS RIEL	391,703	0.3	29
MOUNTAIN VIEW	35,000	0.1	12
MYSTERY LAKE	124,160	0.3	44
PARK WEST	43,000	0.2	22
PEMBINA TRAILS	812,062	0.6	67
PINE CREEK	26,500	0.2	25
PORTAGE LA PRAIRIE	123,863	0.4	39
PRAIRIE ROSE	36,500	0.1	18
PRAIRIE SPIRIT	30,000	0.1	15
RED RIVER VALLEY	18,500	0.1	9
RIVER EAST TRANSCONA	1,032,700	0.6	66
ROLLING RIVER			
SEINE RIVER	194,692	0.5	53
SEVEN OAKS	381,875	0.3	36
SOUTHWEST HORIZON	35,000	0.2	22
ST. JAMES-ASSINIBOIA	236,301	0.3	29
SUNRISE	148,634	0.3	33
SWAN VALLEY	30,500	0.2	21
TURTLE MOUNTAIN			
TURTLE RIVER			
WESTERN	33,000	0.2	20
WINNIPEG	1,281,700	0.4	42
PROVINCE	**6,311,051**	**0.3**	**37**
WHITESHELL			
WPG. TECHNICAL COLLEGE	678,160	3.8	1,092

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							213,416	1.3	144
BORDER LAND							244,450	0.8	106
BRANDON				318,200	0.4	41	941,100	1.2	122
DSFM	144,384	0.2	29	1,085,217	1.5	215	782,958	1.1	155
EVERGREEN				101,660	0.5	68	206,900	1.1	138
FLIN FLON							142,444	1.1	144
FORT LA BOSSE				105,570	0.6	82	191,437	1.2	149
FRONTIER				2,152,157	1.9	340	1,737,858	1.5	275
GARDEN VALLEY				227,000	0.6	54	433,050	1.1	103
HANOVER	29,900	0.0	4	471,800	0.7	64	742,100	1.1	100
INTERLAKE				92,700	0.3	33	543,471	1.7	195
KELSEY	20,100	0.1	12	89,600	0.5	55	169,265	0.9	105
LAKESHORE							176,800	1.1	148
LORD SELKIRK				107,695	0.2	25	660,955	1.3	155
LOUIS RIEL	142,866	0.1	11	1,938,629	1.3	143	3,753,884	2.5	276
MOUNTAIN VIEW	14,429	0.0	5	214,798	0.6	72	548,015	1.5	183
MYSTERY LAKE	103,870	0.3	37	719,528	1.9	257	1,376,372	3.6	492
PARK WEST				129,421	0.5	66	269,174	1.1	138
PEMBINA TRAILS	366,392	0.3	30	706,412	0.5	58	3,169,833	2.3	261
PINE CREEK							296,765	2.2	276
PORTAGE LA PRAIRIE				90,132	0.3	28	462,163	1.4	146
PRAIRIE ROSE				41,575	0.2	20	284,265	1.2	139
PRAIRIE SPIRIT				138,100	0.5	69	365,000	1.4	182
RED RIVER VALLEY	6,645	0.0	3	68,567	0.3	34	217,331	0.9	109
RIVER EAST TRANSCONA	359,200	0.2	23	573,794	0.4	37	3,752,010	2.3	241
ROLLING RIVER	31,065	0.1	19	165,250	0.8	101	245,375	1.2	150
SEINE RIVER	44,606	0.1	12	172,973	0.4	47	486,734	1.2	132
SEVEN OAKS	76,280	0.1	7	202,110	0.2	19	1,529,076	1.4	145
SOUTHWEST HORIZON				69,000	0.3	44	243,368	1.2	156
ST. JAMES-ASSINIBOIA				1,084,152	1.2	133	1,347,324	1.4	166
SUNRISE	37,960	0.1	8	235,202	0.4	52	624,614	1.1	139
SWAN VALLEY							316,585	1.6	217
TURTLE MOUNTAIN							251,352	2.1	265
TURTLE RIVER							111,839	1.1	150
WESTERN				5,000	0.0	3	225,339	1.4	136
WINNIPEG	226,600	0.1	7	799,000	0.2	26	2,749,600	0.8	90
PROVINCE	**1,604,297**	**0.1**	**9**	**12,105,242**	**0.6**	**70**	**29,812,222**	**1.5**	**172**
WHITESHELL							21,545	0.7	119
WPG. TECHNICAL COLLEGE				182,408	1.0	294	90,023	0.5	145

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OPERATING FUND 2012/2013 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	135,470	0.9	92	9,540	0.1	6
BORDER LAND	419,156	1.4	181	182,020	0.6	79
BRANDON	861,100	1.1	111	74,500	0.1	10
DSFM	531,968	0.7	106	51,007	0.1	10
EVERGREEN	220,160	1.2	147	5,000	0.0	3
FLIN FLON	132,456	1.0	134	100,252	0.8	101
FORT LA BOSSE	115,690	0.7	90	1,500	0.0	1
FRONTIER	900,720	0.8	142	1,624,679	1.4	257
GARDEN VALLEY	225,900	0.6	54	148,140	0.4	35
HANOVER	462,600	0.7	62	487,700	0.7	66
INTERLAKE	596,550	1.8	214	164,779	0.5	59
KELSEY	102,500	0.5	63	122,835	0.6	76
LAKESHORE	189,000	1.2	158	7,000	0.0	6
LORD SELKIRK	507,010	1.0	119	92,980	0.2	22
LOUIS RIEL	1,833,265	1.2	135	203,409	0.1	15
MOUNTAIN VIEW	260,500	0.7	87	273,827	0.7	92
MYSTERY LAKE	275,230	0.7	98	4,000	0.0	1
PARK WEST	256,415	1.0	131			
PEMBINA TRAILS	1,466,213	1.1	121	419,266	0.3	35
PINE CREEK	106,015	0.8	99	4,000	0.0	4
PORTAGE LA PRAIRIE	215,180	0.7	68	412,022	1.3	130
PRAIRIE ROSE	299,500	1.2	146	3,700	0.0	2
PRAIRIE SPIRIT	150,800	0.6	75			
RED RIVER VALLEY	144,078	0.6	72			
RIVER EAST TRANSCONA	1,903,677	1.2	122	408,000	0.2	26
ROLLING RIVER	196,600	0.9	120	10,400	0.0	6
SEINE RIVER	340,487	0.9	93	25,392	0.1	7
SEVEN OAKS	942,220	0.8	89	1,307,450	1.2	124
SOUTHWEST HORIZON	260,533	1.3	167	18,100	0.1	12
ST. JAMES-ASSINIBOIA	694,515	0.7	85	299,008	0.3	37
SUNRISE	631,419	1.1	140	17,700	0.0	4
SWAN VALLEY	87,964	0.4	60			
TURTLE MOUNTAIN	155,444	1.3	164	71,944	0.6	76
TURTLE RIVER	47,434	0.5	63			
WESTERN	85,039	0.5	51	179,928	1.1	108
WINNIPEG	2,987,500	0.8	98	2,827,500	0.8	93
PROVINCE	**18,740,308**	**0.9**	**108**	**9,557,578**	**0.5**	**55**
WHITESHELL	28,650	0.9	158	9,100	0.3	50
WPG. TECHNICAL COLLEGE	58,050	0.3	93	53,200	0.3	86

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 13 OF 17

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	56,334	0.4	965,690	6.1	6,000	0.0
BORDER LAND	81,234	0.3	2,016,886	6.7		
BRANDON	179,300	0.2	1,639,700	2.1		
DSFM	233,902	0.3	7,105,761	9.9	403,919	0.6
EVERGREEN	71,030	0.4	1,127,250	6.0	6,000	0.0
FLIN FLON			292,241	2.3		
FORT LA BOSSE	51,380	0.3	1,237,330	7.6	1,500	0.0
FRONTIER	296,844	0.3	6,246,674	5.4	96,433	0.1
GARDEN VALLEY	56,100	0.1	2,019,400	5.2	30,000	0.1
HANOVER	223,500	0.3	2,991,200	4.4	2,100	0.0
INTERLAKE	147,000	0.5	1,754,000	5.4	7,000	0.0
KELSEY	107,090	0.6	455,265	2.4	3,500	0.0
LAKESHORE	60,825	0.4	1,484,890	9.5	1,500	0.0
LORD SELKIRK	161,155	0.3	2,187,485	4.3	7,800	0.0
LOUIS RIEL	234,376	0.2	2,994,668	2.0	10,000	0.0
MOUNTAIN VIEW	160,271	0.4	2,481,137	6.7	4,500	0.0
MYSTERY LAKE			3,900	0.0	136,100	0.4
PARK WEST	69,161	0.3	1,964,506	7.7	23,650	0.1
PEMBINA TRAILS	165,940	0.1	1,968,813	1.4	70,000	0.1
PINE CREEK	57,425	0.4	1,090,500	8.2		
PORTAGE LA PRAIRIE	82,274	0.3	854,788	2.7	5,000	0.0
PRAIRIE ROSE	107,650	0.4	1,722,700	7.0	11,000	0.0
PRAIRIE SPIRIT	53,500	0.2	2,108,900	8.3		
RED RIVER VALLEY	87,094	0.4	2,271,796	9.5		
RIVER EAST TRANSCONA	342,000	0.2	2,875,000	1.8	40,700	0.0
ROLLING RIVER	57,530	0.3	1,432,550	6.8	3,500	0.0
SEINE RIVER	154,182	0.4	2,101,689	5.3	8,000	0.0
SEVEN OAKS	270,880	0.2	2,610,560	2.3	100,000	0.1
SOUTHWEST HORIZON	61,638	0.3	1,875,344	9.4	10,474	0.1
ST. JAMES-ASSINIBOIA	110,410	0.1	1,567,504	1.7	25,600	0.0
SUNRISE	261,834	0.5	3,993,931	7.0	8,000	0.0
SWAN VALLEY	94,190	0.5	1,470,901	7.4		
TURTLE MOUNTAIN	10,620	0.1	893,598	7.6		
TURTLE RIVER	26,478	0.3	924,485	9.2		
WESTERN	44,428	0.3	598,153	3.7	18,000	0.1
WINNIPEG	259,600	0.1	4,854,000	1.4		
PROVINCE	**4,437,175**	**0.2**	**74,183,195**	**3.7**	**1,040,276**	**0.1**
WHITESHELL					15,000	0.5
WPG. TECHNICAL COLLEGE						

ANALYSIS OF EXPENSE BY PROGRAM
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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			116,000	0.7
BORDER LAND			187,500	0.6
BRANDON	4,800	0.0	65,300	0.1
DSFM	9,600	0.0	206,961	0.3
EVERGREEN			24,000	0.1
FLIN FLON			153,031	1.2
FORT LA BOSSE			36,750	0.2
FRONTIER	2,323,866	2.0	670,503	0.6
GARDEN VALLEY	4,800	0.0	92,000	0.2
HANOVER			186,800	0.3
INTERLAKE			140,000	0.4
KELSEY			49,300	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			86,000	0.2
LOUIS RIEL			40,500	0.0
MOUNTAIN VIEW			173,672	0.5
MYSTERY LAKE			70,000	0.2
PARK WEST			77,931	0.3
PEMBINA TRAILS			88,000	0.1
PINE CREEK			45,241	0.3
PORTAGE LA PRAIRIE			34,200	0.1
PRAIRIE ROSE			55,000	0.2
PRAIRIE SPIRIT			70,000	0.3
RED RIVER VALLEY			145,243	0.6
RIVER EAST TRANSCONA			135,250	0.1
ROLLING RIVER			58,500	0.3
SEINE RIVER			73,341	0.2
SEVEN OAKS			218,000	0.2
SOUTHWEST HORIZON			40,513	0.2
ST. JAMES-ASSINIBOIA			75,922	0.1
SUNRISE			84,204	0.1
SWAN VALLEY			53,249	0.3
TURTLE MOUNTAIN			14,635	0.1
TURTLE RIVER			42,953	0.4
WESTERN			33,312	0.2
WINNIPEG	354,400	0.1		
PROVINCE	**2,697,466**	**0.1**	**3,663,811**	**0.2**
WHITESHELL			19,000	0.6
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2012/2013 BUDGET

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS MAINTENANCE		SCHOOL BUILDINGS REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	57,940	0.4	1,378,270	8.7	243,500	1.5
BORDER LAND	79,350	0.3	2,351,435	7.8	517,730	1.7
BRANDON	203,400	0.3	5,639,900	7.2	525,600	0.7
DSFM	283,994	0.4	6,088,818	8.5	500,370	0.7
EVERGREEN	71,030	0.4	1,913,525	10.2	244,000	1.3
FLIN FLON	66,172	0.5	1,700,352	13.4	122,000	1.0
FORT LA BOSSE	69,730	0.4	1,472,405	9.0	243,064	1.5
FRONTIER	713,506	0.6	14,815,448	12.9	694,219	0.6
GARDEN VALLEY	121,425	0.3	3,237,300	8.3	90,000	0.2
HANOVER	166,700	0.2	6,241,100	9.2	591,300	0.9
INTERLAKE	167,000	0.5	2,783,000	8.5	330,000	1.0
KELSEY	89,225	0.5	2,199,920	11.6	87,000	0.5
LAKESHORE	57,325	0.4	1,128,200	7.2	101,000	0.6
LORD SELKIRK	217,595	0.4	4,574,830	9.0	220,200	0.4
LOUIS RIEL	578,465	0.4	14,258,474	9.5	512,060	0.3
MOUNTAIN VIEW	152,584	0.4	3,750,501	10.2	176,580	0.5
MYSTERY LAKE	219,602	0.6	4,246,792	11.1	402,000	1.0
PARK WEST	50,475	0.2	2,585,042	10.1	191,562	0.7
PEMBINA TRAILS	797,771	0.6	12,368,797	9.0	1,825,000	1.3
PINE CREEK	57,045	0.4	1,099,765	8.3	301,750	2.3
PORTAGE LA PRAIRIE	100,511	0.3	3,314,938	10.3	127,740	0.4
PRAIRIE ROSE	86,250	0.3	1,961,200	7.9	390,000	1.6
PRAIRIE SPIRIT	75,000	0.3	2,715,900	10.6	432,900	1.7
RED RIVER VALLEY	62,705	0.3	2,096,242	8.8	331,976	1.4
RIVER EAST TRANSCONA	767,850	0.5	17,500,740	10.7	742,500	0.5
ROLLING RIVER	59,475	0.3	2,082,150	9.9	180,000	0.9
SEINE RIVER	107,995	0.3	3,518,841	8.8	541,486	1.4
SEVEN OAKS	514,840	0.5	9,718,840	8.7	988,690	0.9
SOUTHWEST HORIZON	66,539	0.3	1,780,985	8.9	160,200	0.8
ST. JAMES-ASSINIBOIA	468,227	0.5	7,667,521	8.2	903,394	1.0
SUNRISE	176,011	0.3	4,180,941	7.4	153,420	0.3
SWAN VALLEY	51,010	0.3	1,673,447	8.4	96,979	0.5
TURTLE MOUNTAIN	21,920	0.2	817,064	6.9	130,300	1.1
TURTLE RIVER	26,478	0.3	975,130	9.7	53,940	0.5
WESTERN	70,239	0.4	1,351,156	8.3	154,000	0.9
WINNIPEG	1,091,800	0.3	36,639,100	10.4	4,228,400	1.2
PROVINCE	**7,967,184**	**0.4**	**191,828,069**	**9.5**	**17,534,860**	**0.9**
WHITESHELL	12,600	0.4	395,772	12.3		
WPG. TECHNICAL COLLEGE	123,331	0.7	1,615,732	9.2	47,856	0.3

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	57,320	0.4	20,900	0.1
BORDER LAND	213,721	0.7	87,505	0.3
BRANDON	251,100	0.3	149,000	0.2
DSFM	150,204	0.2	404,829	0.6
EVERGREEN	113,975	0.6	70,000	0.4
FLIN FLON	7,250	0.1	21,000	0.2
FORT LA BOSSE	70,690	0.4	53,000	0.3
FRONTIER	2,750,631	2.4	60,350	0.1
GARDEN VALLEY	66,400	0.2	22,000	0.1
HANOVER	350,400	0.5	253,700	0.4
INTERLAKE	147,000	0.5	136,000	0.4
KELSEY	61,175	0.3	6,000	0.0
LAKESHORE	43,500	0.3	9,000	0.1
LORD SELKIRK	199,670	0.4	364,900	0.7
LOUIS RIEL	313,000	0.2	345,000	0.2
MOUNTAIN VIEW	227,154	0.6	52,500	0.1
MYSTERY LAKE	172,125	0.4	159,122	0.4
PARK WEST	61,950	0.2	52,000	0.2
PEMBINA TRAILS	436,456	0.3	367,927	0.3
PINE CREEK	50,140	0.4	30,250	0.2
PORTAGE LA PRAIRIE	39,439	0.1	61,500	0.2
PRAIRIE ROSE	109,200	0.4	128,000	0.5
PRAIRIE SPIRIT	195,300	0.8	70,000	0.3
RED RIVER VALLEY	84,875	0.4	114,887	0.5
RIVER EAST TRANSCONA	333,000	0.2	561,200	0.3
ROLLING RIVER	61,950	0.3	60,000	0.3
SEINE RIVER	120,650	0.3	146,500	0.4
SEVEN OAKS	421,580	0.4	316,690	0.3
SOUTHWEST HORIZON	80,000	0.4	70,000	0.4
ST. JAMES-ASSINIBOIA	439,450	0.5	277,141	0.3
SUNRISE	211,985	0.4	280,000	0.5
SWAN VALLEY	129,320	0.7	93,189	0.5
TURTLE MOUNTAIN	49,600	0.4	11,000	0.1
TURTLE RIVER	55,163	0.5	28,000	0.3
WESTERN	47,850	0.3	33,500	0.2
WINNIPEG	1,979,200	0.6	918,900	0.3
PROVINCE	**10,102,423**	**0.5**	**5,835,490**	**0.3**
WHITESHELL	47,144	1.5	6,000	0.2
WPG. TECHNICAL COLLEGE			80,000	0.5

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	13,000	0.1	253,000	1.6
BORDER LAND	20,000	0.1	476,623	1.6
BRANDON	6,500	0.0	1,348,300	1.7
DSFM	45,000	0.1	1,024,414	1.4
EVERGREEN	5,000	0.0	300,000	1.6
FLIN FLON	13,500	0.1	182,500	1.4
FORT LA BOSSE	61,000	0.4	262,000	1.6
FRONTIER	350,000	0.3	1,625,000	1.4
GARDEN VALLEY	30,000	0.1	643,000	1.6
HANOVER	92,000	0.1	1,130,300	1.7
INTERLAKE	33,000	0.1	550,000	1.7
KELSEY	30,000	0.2	306,000	1.6
LAKESHORE	5,000	0.0	235,000	1.5
LORD SELKIRK	30,000	0.1	800,000	1.6
LOUIS RIEL	103,000	0.1	2,480,000	1.7
MOUNTAIN VIEW	90,000	0.2	568,499	1.5
MYSTERY LAKE	13,000	0.0	578,000	1.5
PARK WEST	55,000	0.2	390,000	1.5
PEMBINA TRAILS	100,000	0.1	2,301,000	1.7
PINE CREEK	5,000	0.0	211,754	1.6
PORTAGE LA PRAIRIE	25,000	0.1	534,545	1.7
PRAIRIE ROSE	22,500	0.1	400,000	1.6
PRAIRIE SPIRIT	50,000	0.2	375,000	1.5
RED RIVER VALLEY	30,000	0.1	385,019	1.6
RIVER EAST TRANSCONA	86,000	0.1	2,800,000	1.7
ROLLING RIVER	65,000	0.3	345,000	1.6
SEINE RIVER	35,000	0.1	642,000	1.6
SEVEN OAKS	250,000	0.2	1,829,370	1.6
SOUTHWEST HORIZON	115,000	0.6	270,000	1.4
ST. JAMES-ASSINIBOIA	13,000	0.0	1,556,122	1.7
SUNRISE	95,000	0.2	890,000	1.6
SWAN VALLEY	2,000	0.0	317,000	1.6
TURTLE MOUNTAIN	26,000	0.2	180,000	1.5
TURTLE RIVER	5,000	0.0	157,972	1.6
WESTERN	23,000	0.1	269,680	1.6
WINNIPEG	520,500	0.1	6,028,300	1.7
PROVINCE	**2,463,000**	**0.1**	**32,645,398**	**1.6**
WHITESHELL	3,000	0.1	87,545	2.7
WPG. TECHNICAL COLLEGE	18,000	0.1	122,496	0.7

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2012/2013 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	965,690	665	1,452	620,000	1.56	410,000	2.36
BORDER LAND	2,016,886	1,620	1,245	1,165,439	1.73	748,352	2.70
BRANDON	1,639,700	2,950	556	815,000	2.01	510,000	3.22
DSFM	7,105,761	4,185	1,698	2,877,978	2.47	1,554,402	4.57
EVERGREEN	1,127,250	1,035	1,089	695,000	1.62	480,000	2.35
FLIN FLON	292,241	218	1,341	64,505	4.53	38,725	7.55
FORT LA BOSSE	1,237,330	520	2,379	901,659	1.37	610,323	2.03
FRONTIER	6,246,674	5,022	1,244	1,489,500	4.19	981,250	6.37
GARDEN VALLEY	2,019,400	2,533	797	700,000	2.88	450,000	4.49
HANOVER	2,991,200	4,976	601	1,306,464	2.29	789,012	3.79
INTERLAKE	1,754,000	1,571	1,116	993,000	1.77	634,609	2.76
KELSEY	455,265	518	879	195,444	2.33	122,973	3.70
LAKESHORE	1,484,890	810	1,833	1,010,000	1.47	610,000	2.43
LORD SELKIRK	2,187,485	2,990	732	1,043,906	2.10	658,180	3.32
LOUIS RIEL	2,994,668	2,350	1,274	875,000	3.42	420,000	7.13
MOUNTAIN VIEW	2,481,137	1,327	1,870	1,324,274	1.87	1,128,215	2.20
MYSTERY LAKE	3,900	N/A		N/A		N/A	
PARK WEST	1,964,506	825	2,381	1,255,500	1.56	837,000	2.35
PEMBINA TRAILS	1,968,813	1,925	1,023	445,000	4.42	300,000	6.56
PINE CREEK	1,090,500	709	1,538	730,000	1.49	460,000	2.37
PORTAGE LA PRAIRIE	854,788	1,155	740	568,000	1.50	390,000	2.19
PRAIRIE ROSE	1,722,700	1,350	1,276	1,040,000	1.66	708,250	2.43
PRAIRIE SPIRIT	2,108,900	1,102	1,914	1,426,000	1.48	930,000	2.27
RED RIVER VALLEY	2,271,796	1,411	1,610	1,272,948	1.78	819,749	2.77
RIVER EAST TRANSCONA	2,875,000	3,350	858	916,000	3.14	454,000	6.33
ROLLING RIVER	1,432,550	897	1,597	883,375	1.62	592,000	2.42
SEINE RIVER	2,101,689	2,261	930	1,155,602	1.82	701,714	3.00
SEVEN OAKS	2,610,560	2,774	941	608,384	4.29	436,884	5.98
SOUTHWEST HORIZON	1,875,344	879	2,133	1,318,400	1.42	781,200	2.40
ST. JAMES-ASSINIBOIA	1,567,504	1,900	825	428,000	3.66	258,102	6.07
SUNRISE	3,993,931	3,624	1,102	2,488,684	1.60	1,529,344	2.61
SWAN VALLEY	1,470,901	1,330	1,106	732,243	2.01	633,774	2.32
TURTLE MOUNTAIN	893,598	560	1,596	647,280	1.38	397,854	2.25
TURTLE RIVER	924,485	466	1,984	738,000	1.25	534,000	1.73
WESTERN	598,153	975	613	285,000	2.10	175,000	3.42
WINNIPEG	4,854,000	2,253	2,154	1,020,645	4.76	656,565	7.39
PROVINCE	**74,183,195**	**63,036**	**1,177**	**34,036,230**	**2.18**	**21,741,477**	**3.41**
WHITESHELL		N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2012/2013 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,138,024	620,000	1.84
BORDER LAND	2,285,620	1,240,438	1.84
BRANDON	1,884,300	830,000	2.27
DSFM	7,546,624	N/A	
EVERGREEN	1,222,280	740,000	1.65
FLIN FLON	445,272	64,505	6.90
FORT LA BOSSE	1,325,460	858,830	1.54
FRONTIER	7,214,021	1,658,000	4.35
GARDEN VALLEY	2,167,500	800,000	2.71
HANOVER	3,401,500	1,579,928	2.15
INTERLAKE	2,041,000	940,000	2.17
KELSEY	611,655	205,444	2.98
LAKESHORE	1,565,715	905,000	1.73
LORD SELKIRK	2,434,640	1,093,906	2.23
LOUIS RIEL	3,269,544	900,000	3.63
MOUNTAIN VIEW	2,815,080	1,364,274	2.06
MYSTERY LAKE	73,900	N/A	
PARK WEST	2,111,598	1,250,000	1.69
PEMBINA TRAILS	2,222,753	560,000	3.97
PINE CREEK	1,193,166	723,700	1.65
PORTAGE LA PRAIRIE	971,262	563,000	1.73
PRAIRIE ROSE	1,885,350	1,075,000	1.75
PRAIRIE SPIRIT	2,232,400	1,500,000	1.49
RED RIVER VALLEY	2,504,133	1,304,118	1.92
RIVER EAST TRANSCONA	3,352,250	1,107,000	3.03
ROLLING RIVER	1,548,580	863,375	1.79
SEINE RIVER	2,329,212	1,165,602	2.00
SEVEN OAKS	3,099,440	778,049	3.98
SOUTHWEST HORIZON	1,977,495	1,318,400	1.50
ST. JAMES-ASSINIBOIA	1,753,836	480,000	3.65
SUNRISE	4,339,969	2,568,615	1.69
SWAN VALLEY	1,618,340	653,700	2.48
TURTLE MOUNTAIN	918,853	583,500	1.57
TURTLE RIVER	993,916	711,000	1.40
WESTERN	675,893	300,000	2.25
WINNIPEG	5,113,600	1,158,429	4.41
PROVINCE	**82,284,181**	**32,463,813**	**2.53**
WHITESHELL WPG. TECHNICAL COLLEGE	19,000	N/A	

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2012/2013 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,378,270	932	5.39	173	243,500	0.95
BORDER LAND	2,351,435	1,018	6.12	166	517,730	1.35
BRANDON	5,639,900	730	5.42	135	525,600	0.51
DSFM	6,088,818	1,208	6.79	178	500,370	0.56
EVERGREEN	1,913,525	1,281	6.62	193	244,000	0.84
FLIN FLON	1,700,352	1,718	8.64	199	122,000	0.62
FORT LA BOSSE	1,472,405	1,145	5.66	202	243,064	0.93
FRONTIER	14,815,448	2,343	10.69	219	694,219	0.50
GARDEN VALLEY	3,237,300	768	6.24	123	90,000	0.17
HANOVER	6,241,100	841	7.39	114	591,300	0.70
INTERLAKE	2,783,000	997	6.13	163	330,000	0.73
KELSEY	2,199,920	1,363	6.50	210	87,000	0.26
LAKESHORE	1,128,200	944	4.84	195	101,000	0.43
LORD SELKIRK	4,574,830	1,071	6.49	165	220,200	0.31
LOUIS RIEL	14,258,474	1,049	6.38	164	512,060	0.23
MOUNTAIN VIEW	3,750,501	1,255	4.87	258	176,580	0.23
MYSTERY LAKE	4,246,792	1,518	9.22	165	402,000	0.87
PARK WEST	2,585,042	1,322	6.41	206	191,562	0.48
PEMBINA TRAILS	12,368,797	1,019	7.25	140	1,825,000	1.07
PINE CREEK	1,099,765	1,024	5.26	195	301,750	1.44
PORTAGE LA PRAIRIE	3,314,938	1,046	5.58	188	127,740	0.21
PRAIRIE ROSE	1,961,200	956	5.11	187	390,000	1.02
PRAIRIE SPIRIT	2,715,900	1,355	5.50	246	432,900	0.88
RED RIVER VALLEY	2,096,242	1,048	5.68	185	331,976	0.90
RIVER EAST TRANSCONA	17,500,740	1,122	7.16	157	742,500	0.30
ROLLING RIVER	2,082,150	1,271	6.47	196	180,000	0.56
SEINE RIVER	3,518,841	957	6.40	150	541,486	0.98
SEVEN OAKS	9,718,840	923	8.34	111	988,690	0.85
SOUTHWEST HORIZON	1,780,985	1,141	5.70	200	160,200	0.51
ST. JAMES-ASSINIBOIA	7,667,521	943	5.40	175	903,394	0.64
SUNRISE	4,180,941	928	5.77	161	153,420	0.21
SWAN VALLEY	1,673,447	1,148	5.19	221	96,979	0.30
TURTLE MOUNTAIN	817,064	861	4.47	192	130,300	0.71
TURTLE RIVER	975,130	1,304	5.44	239	53,940	0.30
WESTERN	1,351,156	813	6.65	122	154,000	0.76
WINNIPEG	36,639,100	1,202	7.37	163	4,228,400	0.85
PROVINCE	**191,828,069**	**1,110**	**6.80**	**163**	**17,534,860**	**0.62**
WHITESHELL	395,772	2,187	5.39	406		N/A
WPG. TECHNICAL COLLEGE	1,615,732	2,602	N/A	N/A	47,856	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2011. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2012/2013 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	123,800	0.8	84	148,592	0.9	100	159,608	1.0	108
BORDER LAND	262,411	0.9	114	101,600	0.3	44	372,285	1.2	161
BRANDON	310,600	0.4	40	190,400	0.2	25	981,400	1.3	127
DSFM	348,980	0.5	69	313,698	0.4	62	801,412	1.1	159
EVERGREEN	57,000	0.3	38	78,850	0.4	53	230,972	1.2	155
FLIN FLON	107,686	0.9	109	72,128	0.6	73	78,741	0.6	80
FORT LA BOSSE	136,000	0.8	106	114,356	0.7	89	282,545	1.7	220
FRONTIER	326,422	0.3	52				1,247,813	1.1	197
GARDEN VALLEY	299,000	0.8	71	145,000	0.4	34	461,100	1.2	109
HANOVER	519,700	0.8	70	190,000	0.3	26	951,400	1.4	128
INTERLAKE	412,402	1.3	148	211,520	0.6	76	293,365	0.9	105
KELSEY	117,000	0.6	72	164,975	0.9	102	106,317	0.6	66
LAKESHORE	93,500	0.6	78	24,000	0.2	20	188,000	1.2	157
LORD SELKIRK	414,185	0.8	97	321,040	0.6	75	748,200	1.5	175
LOUIS RIEL	962,884	0.6	71	887,300	0.6	65	1,245,749	0.8	92
MOUNTAIN VIEW	259,756	0.7	87	447,360	1.2	150	485,469	1.3	162
MYSTERY LAKE	243,600	0.6	87	125,700	0.3	45	330,225	0.9	118
PARK WEST	159,975	0.6	82	151,600	0.6	78	252,600	1.0	129
PEMBINA TRAILS	1,013,651	0.7	83	551,100	0.4	45	833,100	0.6	69
PINE CREEK	101,000	0.8	94	80,300	0.6	75	108,356	0.8	101
PORTAGE LA PRAIRIE	204,000	0.6	64	147,700	0.5	47	287,550	0.9	91
PRAIRIE ROSE	240,000	1.0	117	75,000	0.3	37	197,400	0.8	96
PRAIRIE SPIRIT	213,600	0.8	107	41,300	0.2	21	822,500	3.2	410
RED RIVER VALLEY	125,676	0.5	63	107,584	0.4	54	174,637	0.7	87
RIVER EAST TRANSCONA	675,000	0.4	43	194,200	0.1	12	543,900	0.3	35
ROLLING RIVER	152,450	0.7	93	246,500	1.2	150	237,150	1.1	145
SEINE RIVER	200,000	0.5	54	211,763	0.5	58	459,015	1.2	125
SEVEN OAKS	248,220	0.2	24	556,850	0.5	53	998,825	0.9	95
SOUTHWEST HORIZON	334,000	1.7	214	60,750	0.3	39	171,500	0.9	110
ST. JAMES-ASSINIBOIA	700,177	0.7	86	370,721	0.4	46	1,082,570	1.2	133
SUNRISE	568,231	1.0	126	45,129	0.1	10	491,914	0.9	109
SWAN VALLEY	136,928	0.7	94	142,445	0.7	98	215,146	1.1	148
TURTLE MOUNTAIN	39,607	0.3	42	52,489	0.4	55	120,301	1.0	127
TURTLE RIVER	101,373	1.0	136	116,705	1.2	156	176,236	1.8	236
WESTERN	160,300	1.0	96	42,500	0.3	26	103,600	0.6	62
WINNIPEG	813,000	0.2	27	1,097,100	0.3	36	2,103,300	0.6	69
PROVINCE	**11,182,114**	**0.6**	**65**	**7,828,255**	**0.4**	**45**	**18,344,201**	**0.9**	**106**
WHITESHELL				22,000	0.7	122	42,000	1.3	232
WPG. TECHNICAL COLLEGE	57,593	0.3	93				179,733	1.0	289

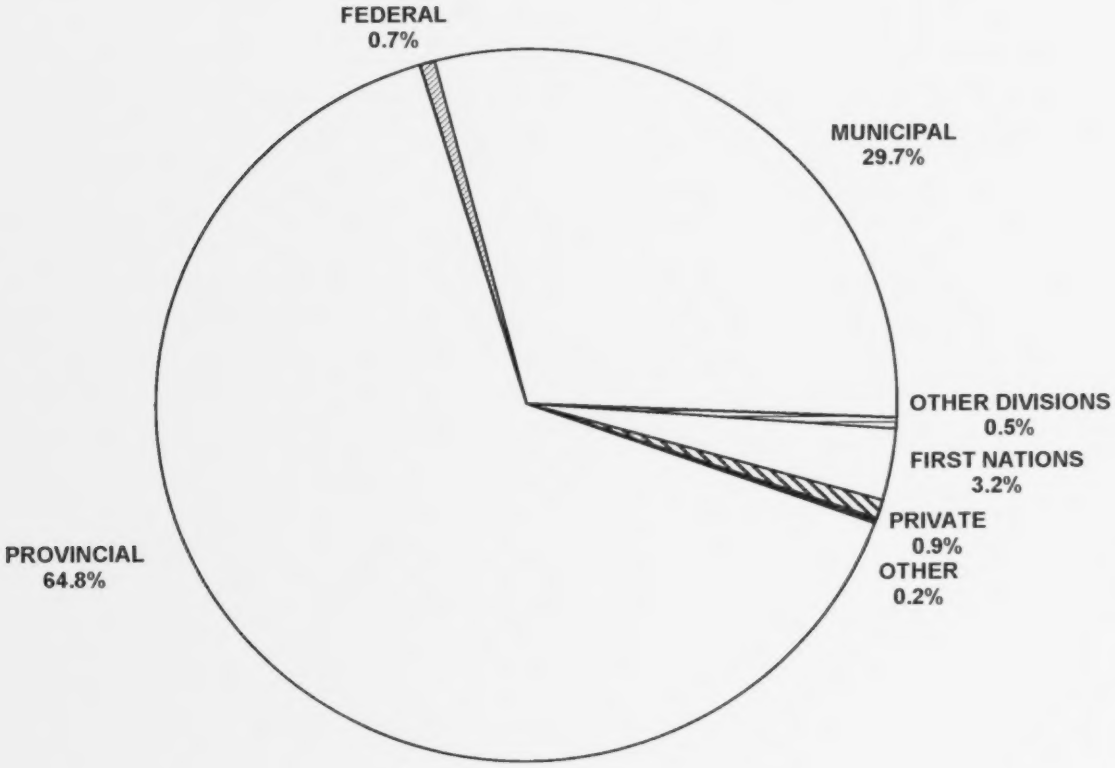
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of total Information Technology Expenses.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2012/2013 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	0	0.0	0	432,000	2.7	292
BORDER LAND	60,350	0.2	26	796,646	2.7	345
BRANDON	220,000	0.3	28	1,702,400	2.2	220
DSFM	112,146	0.2	22	1,576,236	2.2	313
EVERGREEN	33,300	0.2	22	400,122	2.1	268
FLIN FLON	32,154	0.3	32	290,709	2.3	294
FORT LA BOSSE	55,760	0.3	43	588,661	3.6	458
FRONTIER	475,986	0.4	75	2,050,221	1.8	324
GARDEN VALLEY	47,100	0.1	11	952,200	2.4	226
HANOVER	59,700	0.1	8	1,720,800	2.5	232
INTERLAKE	50,000	0.2	18	967,287	3.0	347
KELSEY	0	0.0	0	388,292	2.0	241
LAKESHORE	0	0.0	0	305,500	2.0	256
LORD SELKIRK	148,865	0.3	35	1,632,290	3.2	382
LOUIS RIEL	391,703	0.3	29	3,487,636	2.3	257
MOUNTAIN VIEW	35,000	0.1	12	1,227,585	3.3	411
MYSTERY LAKE	124,160	0.3	44	823,685	2.2	294
PARK WEST	43,000	0.2	22	607,175	2.4	311
PEMBINA TRAILS	812,062	0.6	67	3,209,913	2.3	264
PINE CREEK	26,500	0.2	25	316,156	2.4	295
PORTAGE LA PRAIRIE	123,863	0.4	39	763,113	2.4	241
PRAIRIE ROSE	36,500	0.1	18	548,900	2.2	268
PRAIRIE SPIRIT	30,000	0.1	15	1,107,400	4.3	552
RED RIVER VALLEY	18,500	0.1	9	426,397	1.8	213
RIVER EAST TRANSCONA	1,032,700	0.6	66	2,445,800	1.5	157
ROLLING RIVER	0	0.0	0	636,100	3.0	388
SEINE RIVER	194,692	0.5	53	1,065,470	2.7	290
SEVEN OAKS	381,875	0.3	36	2,185,770	2.0	208
SOUTHWEST HORIZON	35,000	0.2	22	601,250	3.0	385
ST. JAMES-ASSINIBOIA	236,301	0.3	29	2,389,769	2.5	294
SUNRISE	148,634	0.3	33	1,253,908	2.2	278
SWAN VALLEY	30,500	0.2	21	525,019	2.6	360
TURTLE MOUNTAIN	0	0.0	0	212,397	1.8	224
TURTLE RIVER	0	0.0	0	394,314	3.9	527
WESTERN	33,000	0.2	20	339,400	2.1	204
WINNIPEG	1,281,700	0.4	42	5,295,100	1.5	174
PROVINCE	**6,311,051**	**0.3**	**37**	**43,665,621**	**2.2**	**253**
WHITESHELL	0	0.0	0	64,000	2.0	354
WPG. TECHNICAL COLLEGE	678,160	3.8	1,092	915,486	5.2	1,474

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 27).

2012/13 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2012/2013 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL[1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	62.8		36.2	0.2	0.1	0.3	0.5
BORDER LAND	69.7	0.9	27.1	1.1	0.3	0.5	0.4
BRANDON	62.3	0.0	36.1	0.3	0.4	0.8	0.1
DSFM	71.2	0.1	27.0	1.6		0.1	0.0
EVERGREEN	64.5		34.1	0.3	0.8	0.2	0.1
FLIN FLON	74.7		22.4	1.1		1.5	0.3
FORT LA BOSSE	57.4		37.3	0.0	5.0	0.1	0.0
FRONTIER	40.0	10.3	2.3		43.0	3.7	0.7
GARDEN VALLEY	69.1		29.6	0.6			0.6
HANOVER	71.6		27.7	0.1		0.5	0.1
INTERLAKE	68.1		30.7	0.2		0.7	0.4
KELSEY	85.1	0.1	14.0	0.0		0.8	
LAKESHORE	72.9		18.6	0.6	6.2	1.5	0.3
LORD SELKIRK	64.3		33.6	0.4	0.8	0.8	0.2
LOUIS RIEL	67.4		31.1	0.3		1.1	0.1
MOUNTAIN VIEW	69.8	1.1	25.7	0.8	0.7	1.5	0.4
MYSTERY LAKE	78.6	0.2	19.6	0.4	0.5	0.5	0.2
PARK WEST	51.3		24.6	0.0	24.0		0.1
PEMBINA TRAILS	58.2		39.6	0.5		1.6	0.1
PINE CREEK	66.8		32.7	0.2			0.4
PORTAGE LA PRAIRIE	65.2	0.1	31.7	0.5	2.4	0.0	0.1
PRAIRIE ROSE	64.7		34.7	0.3		0.0	0.3
PRAIRIE SPIRIT	65.1		33.7	0.1	0.9	0.1	0.1
RED RIVER VALLEY	62.0	0.1	34.0	3.2	0.0	0.6	0.1
RIVER EAST TRANSCONA	70.3		29.1	0.1		0.4	0.0
ROLLING RIVER	60.6	0.4	33.2	0.3	5.1	0.1	0.2
SEINE RIVER	74.8	0.0	24.5	0.5			0.2
SEVEN OAKS	72.0	0.0	26.1	0.8	0.2	0.8	0.0
SOUTHWEST HORIZON	57.7		41.5	0.5			0.3
ST. JAMES-ASSINIBOIA	59.5		36.2	0.8	0.0	2.6	0.9
SUNRISE	62.9		35.9	0.5	0.5	0.1	0.1
SWAN VALLEY	73.8	0.0	23.9	0.1	0.6	1.0	0.5
TURTLE MOUNTAIN	62.5		36.3	0.3		0.7	0.2
TURTLE RIVER	80.9		18.9	0.1			0.1
WESTERN	66.9	0.1	30.9	0.3		1.8	0.1
WINNIPEG	64.5		33.9	0.6	0.6	0.2	0.2
PROVINCE	**64.8**	**0.7**	**29.7**	**0.5**	**3.2**	**0.9**	**0.2**
WHITESHELL	41.3		55.5	0.9			2.4
WPG. TECHNICAL COLLEGE	62.5			8.0		28.2	1.2

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 75.7% in 2012/13. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2012/2013 BUDGET

	PROVINCIAL GOVERNMENT							
	EDUCATION							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	7,900,232	1,434,078	504,331	251,922	10,090,563		10,090,563	62.8
BORDER LAND	15,110,357	2,206,060	2,736,955	681,169	20,734,541	435,226	21,169,767	69.7
BRANDON	38,742,500	7,206,320	1,848,000	1,361,100	49,157,920		49,157,920	62.3
DSFM	30,530,905	5,607,315		13,346,671	49,484,891	766,000	50,250,891	71.2
EVERGREEN	8,156,933	2,267,636	1,595,317	287,000	12,306,886		12,306,886	64.5
FLIN FLON	7,754,235	825,877	752,713	267,600	9,600,425	92,300	9,692,725	74.7
FORT LA BOSSE	7,406,382	1,220,467	487,785	262,000	9,376,634	205,500	9,582,134	57.4
FRONTIER	36,940,967	461,515	318,474	8,771,267	46,492,223	1,599,500	48,091,723	40.0
GARDEN VALLEY	23,918,744	2,959,827	646,173	548,000	28,072,744		28,072,744	69.1
HANOVER	42,186,463	5,481,276	1,508,126	1,138,300	50,314,165	51,500	50,365,665	71.6
INTERLAKE	17,111,580	3,389,159	1,289,551	655,500	22,445,790		22,445,790	68.1
KELSEY	13,491,009	1,099,454	309,407	765,500	15,665,370	719,360	16,384,730	85.1
LAKESHORE	9,533,364	1,019,404	440,073	257,000	11,249,841	263,000	11,512,841	72.9
LORD SELKIRK	23,908,365	5,447,665	2,692,903	858,185	32,907,118	303,700	33,210,818	64.3
LOUIS RIEL	71,203,727	20,641,050	6,541,003	3,734,986	102,120,766	222,340	102,343,106	67.4
MOUNTAIN VIEW	21,390,179	3,442,181	690,360	622,737	26,145,457		26,145,457	69.8
MYSTERY LAKE	26,551,692	1,754,822	1,086,050	739,030	30,131,594	44,000	30,175,594	78.6
PARK WEST	10,707,321	1,402,209	817,353	386,000	13,312,883		13,312,883	51.3
PEMBINA TRAILS	53,896,620	19,558,308	4,859,689	2,493,000	80,807,617	217,500	81,025,117	58.2
PINE CREEK	7,477,856	890,988	332,215	212,254	8,913,313		8,913,313	66.8
PORTAGE LA PRAIRIE	17,585,158	2,951,198	523,036	592,506	21,651,898		21,651,898	65.2
PRAIRIE ROSE	12,211,438	2,196,335	1,153,109	515,000	16,075,882	279,600	16,355,482	64.7
PRAIRIE SPIRIT	14,129,927	1,771,131	893,985	400,400	17,195,443	10,000	17,205,443	65.1
RED RIVER VALLEY	11,756,279	1,935,990	869,876	529,999	15,092,144		15,092,144	62.0
RIVER EAST TRANSCONA	89,172,009	22,686,449	1,490,523	3,587,255	116,936,236		116,936,236	70.3
ROLLING RIVER	10,152,977	1,901,026	763,891	346,000	13,163,894	500	13,164,394	60.6
SEINE RIVER	23,240,568	4,156,255	2,579,094	560,000	30,535,917		30,535,917	74.8
SEVEN OAKS	62,313,959	11,887,456	5,363,834	2,664,500	82,229,749	757,000	82,986,749	72.0
SOUTHWEST HORIZON	9,154,209	1,446,493	758,456	270,000	11,629,158	166,015	11,795,173	57.7
ST. JAMES-ASSINIBOIA	38,666,067	12,735,318	3,480,523	1,889,128	56,771,036	22,000	56,793,036	59.5
SUNRISE	25,606,940	6,260,199	2,979,697	1,177,812	36,024,648	975,869	37,000,517	62.9
SWAN VALLEY	11,722,354	1,570,908	1,056,497	388,900	14,738,659	41,000	14,779,659	73.8
TURTLE MOUNTAIN	6,030,176	1,121,346		188,200	7,339,722	189,050	7,528,772	62.5
TURTLE RIVER	7,078,634	649,778	468,919	157,972	8,355,303		8,355,303	80.9
WESTERN	8,956,425	1,815,260		292,766	11,064,451	378,300	11,442,751	66.9
WINNIPEG	174,115,978	29,248,719	9,580,396	12,533,800	225,478,893	4,210,000	229,688,893	64.5
PROVINCE	**995,812,529**	**192,649,472**	**61,418,314**	**63,733,459**	**1,313,613,774**	**11,949,260**	**1,325,563,034**	**64.8**
WHITESHELL	931,141	371,671	24,000	5,254	1,332,066		1,332,066	41.3
WPG. TECH. COLLEGE	50,000			4,867,589	4,917,589	6,745,351	11,662,940	62.5

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the Pensioner's School Tax Assistance because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) The Tax Incentive Grant is the same amount provided in 2011.

(4) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 75.7%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			5,805,597	36.2	30,000	0.2	15,000	0.1
BORDER LAND	266,000	0.9	8,243,048	27.1	330,262	1.1	100,000	0.3
BRANDON	23,900	0.0	28,461,280	36.1	243,500	0.3	285,000	0.4
DSFM	55,000	0.1	19,081,683	27.0	1,138,897	1.6		
EVERGREEN			6,502,048	34.1	65,000	0.3	160,000	0.8
FLIN FLON			2,913,390	22.4	145,800	1.1		
FORT LA BOSSE			6,231,488	37.3	7,800	0.0	841,540	5.0
FRONTIER	12,388,980	10.3	2,807,584	2.3			51,687,386	43.0
GARDEN VALLEY			12,030,368	29.6	251,000	0.6		
HANOVER			19,480,735	27.7	100,000	0.1		
INTERLAKE			10,121,290	30.7	55,000	0.2		
KELSEY	21,000	0.1	2,688,955	14.0	5,000	0.0		
LAKESHORE			2,939,239	18.6	90,000	0.6	985,000	6.2
LORD SELKIRK			17,336,066	33.6	202,600	0.4	396,610	0.8
LOUIS RIEL			47,286,016	31.1	430,000	0.3		
MOUNTAIN VIEW	399,994	1.1	9,620,313	25.7	315,644	0.8	255,048	0.7
MYSTERY LAKE	81,300	0.2	7,534,640	19.6	163,390	0.4	210,000	0.5
PARK WEST			6,369,033	24.6	10,000	0.0	6,230,113	24.0
PEMBINA TRAILS			55,089,724	39.6	690,000	0.5		
PINE CREEK			4,364,094	32.7	26,000	0.2		
PORTAGE LA PRAIRIE	20,000	0.1	10,541,100	31.7	180,000	0.5	785,000	2.4
PRAIRIE ROSE			8,765,599	34.7	72,000	0.3		
PRAIRIE SPIRIT			8,901,825	33.7	15,000	0.1	250,000	0.9
RED RIVER VALLEY	22,100	0.1	8,278,925	34.0	790,063	3.2	4,251	0.0
RIVER EAST TRANSCONA			48,354,432	29.1	215,000	0.1		
ROLLING RIVER	86,600	0.4	7,214,416	33.2	69,550	0.3	1,115,000	5.1
SEINE RIVER	15,000	0.0	10,024,083	24.5	200,000	0.5		
SEVEN OAKS	6,000	0.0	30,107,451	26.1	920,000	0.8	180,000	0.2
SOUTHWEST HORIZON			8,476,515	41.5	100,000	0.5		
ST. JAMES-ASSINIBOIA			34,519,679	36.2	765,000	0.8	35,000	0.0
SUNRISE			21,081,649	35.9	299,510	0.5	296,232	0.5
SWAN VALLEY	45	0.0	4,794,109	23.9	24,500	0.1	129,010	0.6
TURTLE MOUNTAIN			4,374,181	36.3	35,000	0.3		
TURTLE RIVER			1,947,500	18.9	13,000	0.1		
WESTERN	20,000	0.1	5,282,216	30.9	43,550	0.3		
WINNIPEG			120,705,207	33.9	2,175,000	0.6	2,200,000	0.6
PROVINCE	**13,405,919**	**0.7**	**608,275,478**	**29.7**	**10,217,066**	**0.5**	**66,160,190**	**3.2**
WHITESHELL			1,791,213	55.5	28,000	0.9		
WPG. TECHNICAL COLLEGE					1,498,965	8.0		

(1) Municipal Government revenue is net of $192,649,472 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2012/2013 BUDGET

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	40,900	0.3	73,000	0.5	5,964,497	37.2	16,055,060
BORDER LAND	161,066	0.5	120,752	0.4	9,221,128	30.3	30,390,895
BRANDON	627,600	0.8	84,800	0.1	29,726,080	37.7	78,884,000
DSFM	70,000	0.1	5,000	0.0	20,350,580	28.8	70,601,471
EVERGREEN	29,000	0.2	15,000	0.1	6,771,048	35.5	19,077,934
FLIN FLON	190,358	1.5	37,208	0.3	3,286,756	25.3	12,979,481
FORT LA BOSSE	16,600	0.1	6,000	0.0	7,103,428	42.6	16,685,562
FRONTIER	4,419,847	3.7	900,000	0.7	72,203,797	60.0	120,295,520
GARDEN VALLEY			252,000	0.6	12,533,368	30.9	40,606,112
HANOVER	322,400	0.5	80,500	0.1	19,983,635	28.4	70,349,300
INTERLAKE	224,100	0.7	128,820	0.4	10,529,210	31.9	32,975,000
KELSEY	160,000	0.8			2,874,955	14.9	19,259,685
LAKESHORE	232,000	1.5	44,000	0.3	4,290,239	27.1	15,803,080
LORD SELKIRK	388,500	0.8	93,500	0.2	18,417,276	35.7	51,628,094
LOUIS RIEL	1,715,270	1.1	100,000	0.1	49,531,286	32.6	151,874,392
MOUNTAIN VIEW	547,850	1.5	160,000	0.4	11,298,849	30.2	37,444,306
MYSTERY LAKE	181,100	0.5	62,500	0.2	8,232,930	21.4	38,408,524
PARK WEST			20,000	0.1	12,629,146	48.7	25,942,029
PEMBINA TRAILS	2,271,500	1.6	193,500	0.1	58,244,724	41.8	139,269,841
PINE CREEK			48,200	0.4	4,438,294	33.2	13,351,607
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	11,559,100	34.8	33,210,998
PRAIRIE ROSE	5,550	0.0	75,000	0.3	8,918,149	35.3	25,273,631
PRAIRIE SPIRIT	25,000	0.1	30,000	0.1	9,221,825	34.9	26,427,268
RED RIVER VALLEY	137,000	0.6	31,775	0.1	9,264,114	38.0	24,356,258
RIVER EAST TRANSCONA	735,000	0.4	20,000	0.0	49,324,432	29.7	166,260,668
ROLLING RIVER	27,250	0.1	38,350	0.2	8,551,166	39.4	21,715,560
SEINE RIVER			68,000	0.2	10,307,083	25.2	40,843,000
SEVEN OAKS	940,600	0.8	52,000	0.0	32,206,051	28.0	115,192,800
SOUTHWEST HORIZON			68,500	0.3	8,645,015	42.3	20,440,188
ST. JAMES-ASSINIBOIA	2,502,200	2.6	839,467	0.9	38,661,346	40.5	95,454,382
SUNRISE	64,584	0.1	60,920	0.1	21,802,895	37.1	58,803,412
SWAN VALLEY	208,400	1.0	92,500	0.5	5,248,564	26.2	20,028,223
TURTLE MOUNTAIN	87,900	0.7	20,492	0.2	4,517,573	37.5	12,046,345
TURTLE RIVER			10,500	0.1	1,971,000	19.1	10,326,303
WESTERN	316,100	1.8	10,600	0.1	5,672,466	33.1	17,115,217
WINNIPEG	884,500	0.2	625,000	0.2	126,589,707	35.5	356,278,600
PROVINCE	**17,537,175**	**0.9**	**4,495,884**	**0.2**	**720,091,712**	**35.2**	**2,045,654,746**
WHITESHELL			77,746	2.4	1,896,959	58.7	3,229,025
WPG. TECHNICAL COLLEGE	5,267,778	28.2	219,550	1.2	6,986,293	37.5	18,649,233

NET TRANSFERS TO/(FROM) CAPITAL FUND
2012/2013 BUDGET

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND [1]
BEAUTIFUL PLAINS	145,000
BORDER LAND	350,000
BRANDON	354,500
DSFM	650,865
EVERGREEN	331,151
FLIN FLON	240,000
FORT LA BOSSE	180,000
FRONTIER	650,000
GARDEN VALLEY	1,948,000
HANOVER	1,651,300
INTERLAKE	50,000
KELSEY	110,000
LAKESHORE	200,000
LORD SELKIRK	390,239
LOUIS RIEL	509,030
MOUNTAIN VIEW	657,897
MYSTERY LAKE	90,000
PARK WEST	187,500
PEMBINA TRAILS	100,000
PINE CREEK	190,000
PORTAGE LA PRAIRIE	1,067,000
PRAIRIE ROSE	375,100
PRAIRIE SPIRIT	374,868
RED RIVER VALLEY	492,392
RIVER EAST TRANSCONA	2,614,292
ROLLING RIVER	387,500
SEINE RIVER	433,252
SEVEN OAKS	1,961,000
SOUTHWEST HORIZON	429,000
ST. JAMES-ASSINIBOIA	1,104,172
SUNRISE	1,419,841
SWAN VALLEY	198,000
TURTLE MOUNTAIN	204,000
TURTLE RIVER	140,000
WESTERN	446,100
WINNIPEG	1,476,500
PROVINCE	**22,108,499**
WHITESHELL	
WPG. TECHNICAL COLLEGE	342,976

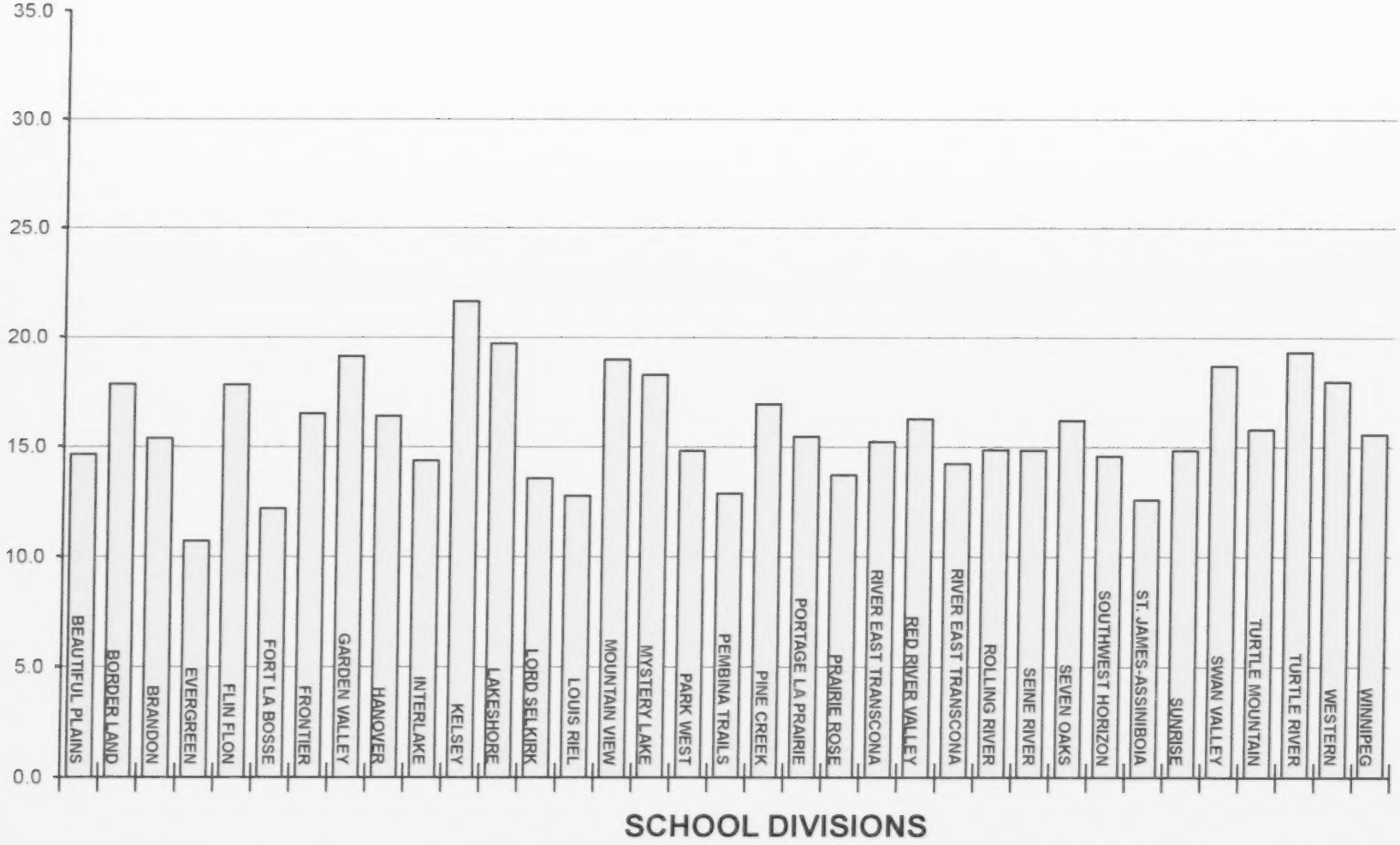
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY [1]
FOR THE 2012 TAXATION YEAR (2012 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	119,161,690	1,353,677
BORDER LAND	151,718,530	1,723,523
BRANDON	725,679,430	8,243,718
DSFM		
EVERGREEN	102,797,270	1,167,777
FLIN FLON	32,255,700	366,425
FORT LA BOSSE	299,186,630	3,398,760
FRONTIER	59,566,410	676,674
GARDEN VALLEY	205,916,530	2,339,212
HANOVER	298,689,930	3,393,118
INTERLAKE	190,788,230	2,167,354
KELSEY	57,484,280	653,021
LAKESHORE	26,026,320	295,659
LORD SELKIRK	195,060,820	2,215,891
LOUIS RIEL	971,061,450	11,031,258
MOUNTAIN VIEW	115,078,110	1,307,287
MYSTERY LAKE	109,588,750	1,244,928
PARK WEST	157,289,940	1,786,814
PEMBINA TRAILS	1,001,454,400	11,376,522
PINE CREEK	79,441,250	902,453
PORTAGE LA PRAIRIE	283,655,730	3,222,329
PRAIRIE ROSE	113,824,370	1,293,045
PRAIRIE SPIRIT	142,000,080	1,613,121
RED RIVER VALLEY	186,098,960	2,114,084
RIVER EAST TRANSCONA	763,131,970	8,669,179
ROLLING RIVER	154,905,820	1,759,730
SEINE RIVER	145,322,670	1,650,866
SEVEN OAKS	299,119,410	3,397,996
SOUTHWEST HORIZON	194,050,660	2,204,415
ST. JAMES-ASSINIBOIA	1,266,910,780	14,392,106
SUNRISE	295,627,730	3,358,331
SWAN VALLEY	65,182,710	740,476
TURTLE MOUNTAIN	50,137,650	569,564
TURTLE RIVER	12,870,380	146,208
WESTERN	81,154,880	921,919
WINNIPEG	3,680,545,670	41,810,999
DIVISION/DISTRICT TOTAL	**12,632,785,140**	**143,508,439**
L.G.D. OF PINAWA	3,421,900	
NOT IN ANY DIVISION	44,700,560	507,798
PROVINCE	**12,680,907,600**	**144,016,238**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2012 is 11.36.

2012 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2012 TAXATION YEAR (2012 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	195,759,120	168,696,280	119,161,690	483,617,090	7,077,000	14.6
BORDER LAND	250,236,790	187,729,890	151,718,530	589,685,210	10,525,875	17.8
BRANDON	1,473,952,450	49,599,740	725,679,430	2,249,231,620	34,590,520	15.4
DSFM						
EVERGREEN	610,814,600	64,180,700	102,797,270	777,792,570	8,334,802	10.7
FLIN FLON	80,655,880		32,255,700	112,911,580	3,658,810	17.8
FORT LA BOSSE	182,058,060	119,863,760	299,186,630	601,108,450	7,316,188	12.2
FRONTIER	105,200,880	17,023,000	59,566,410	181,790,290	2,999,540	16.5
GARDEN VALLEY	433,976,180	129,553,370	205,916,530	769,446,080	14,715,195	19.1
HANOVER	1,001,327,120	169,717,930	298,689,930	1,469,734,980	24,107,979	16.4
INTERLAKE	577,732,640	145,780,120	190,788,230	914,300,990	13,131,889	14.4
KELSEY	114,825,270	13,293,350	57,484,280	185,602,900	4,013,518	21.6
LAKESHORE	106,056,080	73,326,080	26,026,320	205,408,480	4,048,643	19.7
LORD SELKIRK	1,339,106,890	54,257,260	195,060,820	1,588,424,970	21,539,551	13.6
LOUIS RIEL	4,853,047,900	11,544,930	971,061,450	5,835,654,280	74,481,876	12.8
MOUNTAIN VIEW	374,294,370	193,732,500	115,078,110	683,104,980	12,950,571	19.0
MYSTERY LAKE	303,708,090		109,588,750	413,296,840	7,549,584	18.3
PARK WEST	167,214,110	202,971,690	157,289,940	527,475,740	7,818,451	14.8
PEMBINA TRAILS	4,695,523,700	14,498,280	1,001,454,400	5,711,476,380	73,548,113	12.9
PINE CREEK	96,257,050	129,140,550	79,441,250	304,838,850	5,164,919	16.9
PORTAGE LA PRAIRIE	415,679,960	182,121,760	283,655,730	881,457,450	13,621,393	15.5
PRAIRIE ROSE	358,795,330	320,081,500	113,824,370	792,701,200	10,864,064	13.7
PRAIRIE SPIRIT	211,538,240	400,798,330	142,000,080	754,336,650	11,482,977	15.2
RED RIVER VALLEY	350,923,430	257,390,210	186,098,960	794,412,600	12,911,094	16.3
RIVER EAST TRANSCONA	4,182,194,470	13,166,210	763,131,970	4,958,492,650	70,556,528	14.2
ROLLING RIVER	323,506,790	130,394,340	154,905,820	608,806,950	9,043,186	14.9
SEINE RIVER	957,814,380	102,670,140	145,322,670	1,205,807,190	17,901,608	14.8
SEVEN OAKS	2,198,137,900	10,651,270	299,119,410	2,507,908,580	40,646,531	16.2
SOUTHWEST HORIZON	190,702,190	261,272,940	194,050,660	646,025,790	9,421,654	14.6
ST. JAMES-ASSINIBOIA	2,387,727,010	13,195,190	1,266,910,780	3,667,832,980	46,153,502	12.6
SUNRISE	1,385,528,170	161,253,960	295,627,730	1,842,409,860	27,328,680	14.8
SWAN VALLEY	166,590,880	109,000,000	65,182,710	340,773,590	6,365,017	18.7
TURTLE MOUNTAIN	156,826,200	131,399,180	50,137,650	338,363,030	5,345,377	15.8
TURTLE RIVER	67,110,420	65,534,830	12,870,380	145,515,630	2,811,142	19.3
WESTERN	246,554,480	51,186,820	81,154,880	378,896,180	6,811,218	18.0
WINNIPEG	5,479,171,760	2,975,750	3,680,545,670	9,162,693,180	142,601,898	15.6
DIVISION/DISTRICT TOTAL	**36,040,548,790**	**3,958,001,860**	**12,632,785,140**	**52,631,335,790**	**771,438,893**	**14.7**
L.G.D. OF PINAWA	58,777,400	704,860	3,421,900	62,904,160		
NOT IN ANY DIVISION	15,239,140	12,598,760	44,700,560	72,538,460		
PROVINCE	**36,114,565,330**	**3,971,305,480**	**12,680,907,600**	**52,766,778,410**		

(1) Special levy requisitioned by school divisions for the 2012 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

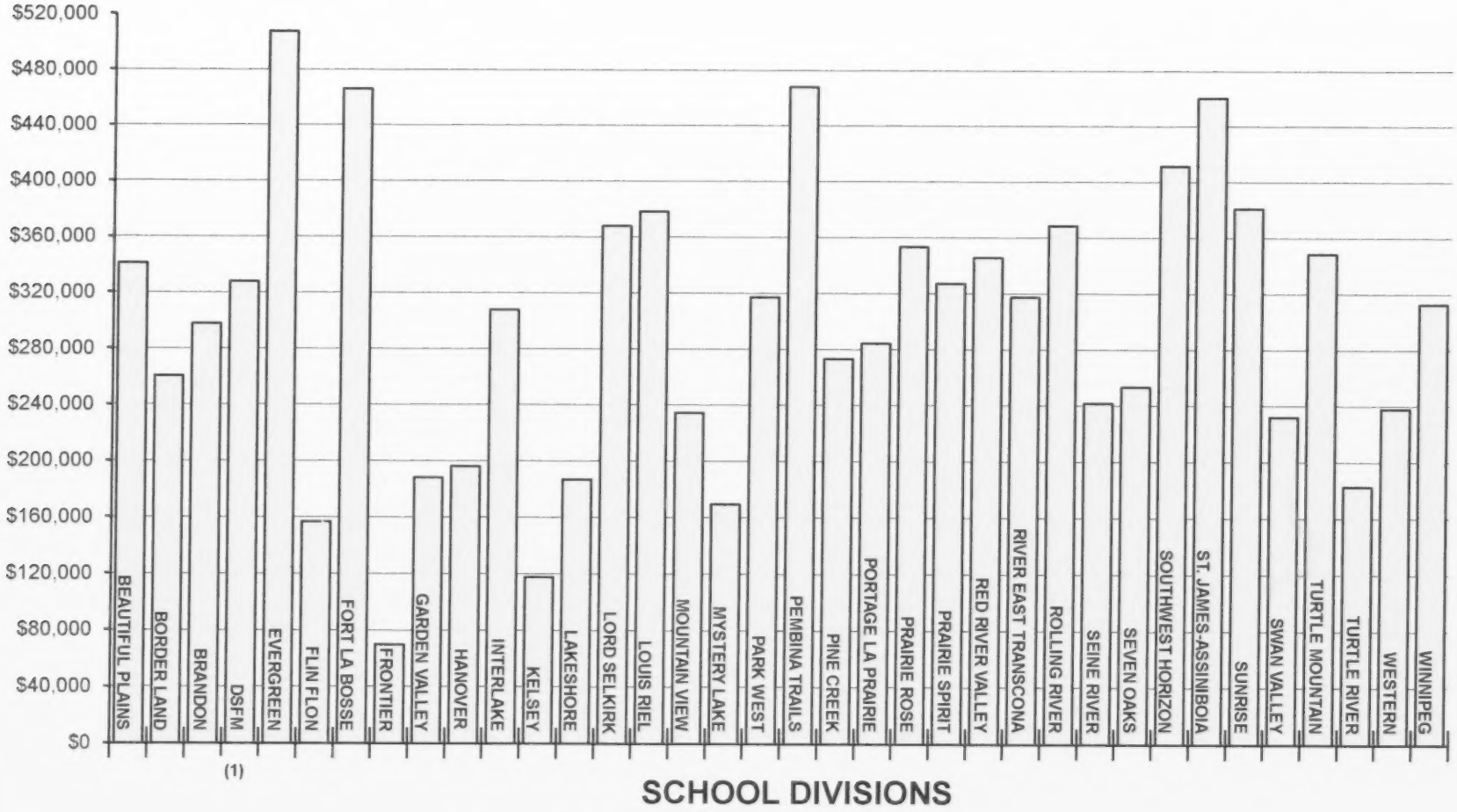
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2012 TAXATION YEAR (2012 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT (1)	NET SPECIAL LEVY
BEAUTIFUL PLAINS	7,581,331	504,331	7,077,000
BORDER LAND	13,262,830	2,736,955	10,525,875
BRANDON	36,438,520	1,848,000	34,590,520
DSFM			
EVERGREEN	9,930,119	1,595,317	8,334,802
FLIN FLON	4,411,523	752,713	3,658,810
FORT LA BOSSE	7,803,973	487,785	7,316,188
FRONTIER	3,318,014	318,474	2,999,540
GARDEN VALLEY	15,361,368	646,173	14,715,195
HANOVER	25,616,105	1,508,126	24,107,979
INTERLAKE	14,421,440	1,289,551	13,131,889
KELSEY	4,322,925	309,407	4,013,518
LAKESHORE	4,488,716	440,073	4,048,643
LORD SELKIRK	24,232,454	2,692,903	21,539,551
LOUIS RIEL	81,022,879	6,541,003	74,481,876
MOUNTAIN VIEW	13,640,931	690,360	12,950,571
MYSTERY LAKE	8,635,634	1,086,050	7,549,584
PARK WEST	8,635,804	817,353	7,818,451
PEMBINA TRAILS	78,407,802	4,859,689	73,548,113
PINE CREEK	5,497,134	332,215	5,164,919
PORTAGE LA PRAIRIE	14,144,429	523,036	13,621,393
PRAIRIE ROSE	12,017,173	1,153,109	10,864,064
PRAIRIE SPIRIT	12,376,962	893,985	11,482,977
RED RIVER VALLEY	13,780,970	869,876	12,911,094
RIVER EAST TRANSCONA	72,047,051	1,490,523	70,556,528
ROLLING RIVER	9,807,077	763,891	9,043,186
SEINE RIVER	20,480,702	2,579,094	17,901,608
SEVEN OAKS	46,010,365	5,363,834	40,646,531
SOUTHWEST HORIZON	10,180,110	758,456	9,421,654
ST. JAMES-ASSINIBOIA	49,634,025	3,480,523	46,153,502
SUNRISE	30,308,377	2,979,697	27,328,680
SWAN VALLEY	7,421,514	1,056,497	6,365,017
TURTLE MOUNTAIN	5,345,377		5,345,377
TURTLE RIVER	3,280,061	468,919	2,811,142
WESTERN	6,811,218		6,811,218
WINNIPEG	152,182,294	9,580,396	142,601,898
PROVINCE	**832,857,207**	**61,418,314**	**771,438,893**

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2012 grant is unchanged from the amount provided in 2011.

2012 ASSESSMENT PER RESIDENT PUPIL



(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2012 TAXATION YEAR (2012 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,353,677	7,077,000	8,430,677	340,743
BORDER LAND	1,723,523	10,525,875	12,249,398	260,483
BRANDON	8,243,718	34,590,520	42,834,238	297,557
DSFM				327,875
EVERGREEN	1,167,777	8,334,802	9,502,579	507,300
FLIN FLON	366,425	3,658,810	4,025,235	156,848
FORT LA BOSSE	3,398,760	7,316,188	10,714,948	466,048
FRONTIER	676,674	2,999,540	3,676,214	69,713
GARDEN VALLEY	2,339,212	14,715,195	17,054,407	188,101
HANOVER	3,393,118	24,107,979	27,501,097	196,027
INTERLAKE	2,167,354	13,131,889	15,299,243	307,690
KELSEY	653,021	4,013,518	4,666,539	117,664
LAKESHORE	295,659	4,048,643	4,344,302	186,803
LORD SELKIRK	2,215,891	21,539,551	23,755,442	367,776
LOUIS RIEL	11,031,258	74,481,876	85,513,134	378,060
MOUNTAIN VIEW	1,307,287	12,950,571	14,257,858	234,446
MYSTERY LAKE	1,244,928	7,549,584	8,794,512	169,376
PARK WEST	1,786,814	7,818,451	9,605,265	317,147
PEMBINA TRAILS	11,376,522	73,548,113	84,924,635	467,839
PINE CREEK	902,453	5,164,919	6,067,372	273,276
PORTAGE LA PRAIRIE	3,222,329	13,621,393	16,843,722	284,341
PRAIRIE ROSE	1,293,045	10,864,064	12,157,109	353,238
PRAIRIE SPIRIT	1,613,121	11,482,977	13,096,098	327,177
RED RIVER VALLEY	2,114,084	12,911,094	15,025,178	345,642
RIVER EAST TRANSCONA	8,669,179	70,556,528	79,225,707	317,185
ROLLING RIVER	1,759,730	9,043,186	10,802,916	368,589
SEINE RIVER	1,650,866	17,901,608	19,552,474	241,790
SEVEN OAKS	3,397,996	40,646,531	44,044,527	253,401
SOUTHWEST HORIZON	2,204,415	9,421,654	11,626,069	411,481
ST. JAMES-ASSINIBOIA	14,392,106	46,153,502	60,545,608	460,516
SUNRISE	3,358,331	27,328,680	30,687,011	380,872
SWAN VALLEY	740,476	6,365,017	7,105,493	232,150
TURTLE MOUNTAIN	569,564	5,345,377	5,914,941	348,361
TURTLE RIVER	146,208	2,811,142	2,957,350	182,473
WESTERN	921,919	6,811,218	7,733,137	237,925
WINNIPEG	41,810,999	142,601,898	184,412,897	312,565
PROVINCE	**143,508,439**	**771,438,893**	**914,947,332**	**317,612**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2012/2013 BUDGET

	EDUCATION FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT [1]	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,752,720	100,105	165,020	85,710	85,710	131,422
BORDER LAND	4,223,021	1,871	393,225	131,490	131,490	201,618
BRANDON	14,499,500		104,200	451,500	451,500	692,200
DSFM	9,063,837	113,133	757,862	282,216	282,216	432,731
EVERGREEN	2,889,729		244,944	89,976	89,976	137,963
FLIN FLON	1,848,764	60,060		57,564	57,564	88,265
FORT LA BOSSE	2,454,420		284,276	76,422	76,422	117,180
FRONTIER	4,820,198		1,074,857	150,084	150,084	230,129
GARDEN VALLEY	7,927,485	30,499	194,472	246,834	246,834	378,479
HANOVER	14,043,976		254,854	437,280	437,280	670,496
INTERLAKE	5,542,837		446,926	170,184	170,184	260,949
KELSEY	3,016,140		35,200	93,912	93,912	143,998
LAKESHORE	2,059,770		389,577	64,134	64,134	98,339
LORD SELKIRK	8,165,855		363,643	254,256	254,256	389,859
LOUIS RIEL	26,191,957			815,538	815,538	1,250,492
MOUNTAIN VIEW	5,686,192		586,435	177,048	177,048	271,474
MYSTERY LAKE	5,295,974			164,898	164,898	252,844
PARK WEST	2,945,420	143,187	525,765	91,710	91,710	140,622
PEMBINA TRAILS	23,191,445			722,100	722,100	1,107,220
PINE CREEK	2,113,919	70,361	298,616	65,820	65,820	100,924
PORTAGE LA PRAIRIE	5,924,754		184,533	184,476	184,476	282,863
PRAIRIE ROSE	3,954,011		603,112	123,114	123,114	188,775
PRAIRIE SPIRIT	3,860,745	21,924	825,085	120,210	120,210	184,322
RED RIVER VALLEY	3,840,896	69,960	562,821	119,592	119,592	183,374
RIVER EAST TRANSCONA	29,966,006			933,036	933,036	1,430,655
ROLLING RIVER	2,996,100	92,140	406,847	93,288	93,288	143,042
SEINE RIVER	7,081,147		459,889	220,482	220,482	338,072
SEVEN OAKS	19,412,405			604,434	604,434	926,799
SOUTHWEST HORIZON	3,057,571		523,621	95,202	95,202	145,976
ST. JAMES-ASSINIBOIA	15,559,369			484,464	484,464	742,845
SUNRISE	8,627,248	96,593	499,053	268,698	268,698	412,004
SWAN VALLEY	2,770,063		307,217	86,250	86,250	132,250
TURTLE MOUNTAIN	1,874,586	36,436	243,409	58,368	58,368	89,498
TURTLE RIVER	1,371,253	29,070	300,435	42,696	42,696	65,467
WESTERN	3,142,359		10,350	97,842	97,842	150,024
WINNIPEG	57,703,630			1,796,688	1,796,688	2,754,922
PROVINCE	**319,875,302**	**864,339**	**11,046,244**	**9,957,516**	**9,957,516**	**15,268,092**
WHITESHELL	217,704	38,478		10,710	10,710	16,422
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2011.
(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2012/2013 BUDGET

	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	457,534	117,137	65,711	27,875	844,740	4,833,684
BORDER LAND	712,532	179,703	100,809	46,300	1,225,215	7,347,274
BRANDON	2,470,400	617,000	346,100	181,000	3,055,700	22,869,100
DSFM	1,495,405	385,695	183,440	82,125	2,599,200	15,677,860
EVERGREEN	487,002	122,967	58,484	35,163	866,115	5,022,319
FLIN FLON	323,122	78,671	48,929	26,625	560,880	3,150,444
FORT LA BOSSE	394,006	104,443	58,590	30,375	861,840	4,457,974
FRONTIER	1,325,147	205,115	97,555	33,038	4,192,920	12,279,127
GARDEN VALLEY	1,293,114	337,340	189,239	80,875	1,432,980	12,358,151
HANOVER	2,362,647	597,616	284,232	142,000	2,384,595	21,614,976
INTERLAKE	899,712	232,585	110,620	72,875	1,559,520	9,466,392
KELSEY	546,140	128,346	79,825	28,250	961,020	5,126,743
LAKESHORE	374,607	87,650	49,169	22,500	812,250	4,022,130
LORD SELKIRK	1,386,807	347,483	165,266	102,000	2,053,710	13,483,135
LOUIS RIEL	4,610,586	1,114,569	530,100	329,375	6,495,435	42,153,590
MOUNTAIN VIEW	991,814	241,966	135,737	68,000	2,331,585	10,667,299
MYSTERY LAKE	1,014,656	225,361	140,163	56,625	1,315,845	8,631,264
PARK WEST	485,600	125,337	70,311	37,125	1,365,435	6,022,222
PEMBINA TRAILS	3,870,440	986,870	469,365	284,000	5,015,430	36,368,970
PINE CREEK	357,409	89,954	50,462	23,375	790,875	4,027,535
PORTAGE LA PRAIRIE	1,067,811	252,117	119,909	60,125	1,801,485	10,062,549
PRAIRIE ROSE	658,840	168,256	80,024	44,875	1,403,055	7,347,176
PRAIRIE SPIRIT	644,030	164,287	92,161	44,750	1,757,880	7,835,604
RED RIVER VALLEY	641,030	163,442	77,735	45,625	1,222,650	7,046,717
RIVER EAST TRANSCONA	5,096,501	1,275,149	606,473	392,025	7,121,295	47,754,176
ROLLING RIVER	521,508	127,494	71,521	35,000	1,177,335	5,757,563
SEINE RIVER	1,205,404	301,325	143,313	72,625	1,674,945	11,717,684
SEVEN OAKS	3,457,903	826,060	392,882	238,000	3,357,585	29,820,502
SOUTHWEST HORIZON	495,795	130,109	72,988	34,913	1,042,245	5,693,622
ST. JAMES-ASSINIBOIA	2,724,155	662,101	314,902	212,125	4,250,205	25,434,630
SUNRISE	1,461,929	367,221	206,002	92,375	2,184,525	14,483,346
SWAN VALLEY	483,458	117,875	73,313	33,150	1,055,925	5,145,751
TURTLE MOUNTAIN	309,574	79,770	44,749	24,375	601,065	3,420,198
TURTLE RIVER	342,248	58,351	32,734	12,000	630,135	2,927,085
WESTERN	513,936	133,717	75,012	38,500	589,095	4,848,677
WINNIPEG	16,520,499	2,455,474	1,167,847	738,500	14,664,105	99,598,353
PROVINCE	**62,003,301**	**13,608,556**	**6,805,672**	**3,828,464**	**85,258,820**	**538,473,822**
WHITESHELL	56,620	14,637	8,211	4,000	240,255	617,747
WPG. TECHNICAL COLLEGE						

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	657,216	659,337	47,713	122,500	37,500
BORDER LAND	1,310,381	1,198,673	206,745	140,400	45,000
BRANDON	979,300	3,486,800	571,500	825,500	342,500
DSFM	3,112,653	2,077,393	24,585	227,500	300,900
EVERGREEN	895,556	1,001,118	82,996	17,300	87,500
FLIN FLON	108,452	588,454	58,960	150	78,500
FORT LA BOSSE	846,292	749,605	79,365	24,800	15,000
FRONTIER	1,454,459	2,012,089	115,968	6,450	723,200
GARDEN VALLEY	1,454,895	1,723,848	317,130	618,450	15,000
HANOVER	2,520,659	3,716,450	545,573	753,125	97,500
INTERLAKE	1,294,861	1,352,342	127,408	38,750	91,000
KELSEY	327,336	1,279,489	52,415	6,950	142,500
LAKESHORE	1,044,516	957,294	67,431	15,700	97,500
LORD SELKIRK	1,780,495	3,302,751	448,855	15,250	292,000
LOUIS RIEL	1,177,838	7,826,377	726,743	729,900	597,500
MOUNTAIN VIEW	1,612,121	1,669,007	225,748	10,875	215,000
MYSTERY LAKE	44,975	1,549,399	234,823	60,845	305,500
PARK WEST	1,377,397	663,274	58,905	29,700	71,000
PEMBINA TRAILS	790,915	7,009,320	334,208	1,164,850	274,600
PINE CREEK	755,596	599,386	36,025	57,200	42,500
PORTAGE LA PRAIRIE	832,885	1,966,765	178,585	111,850	232,000
PRAIRIE ROSE	1,256,918	936,482	123,201	107,600	84,500
PRAIRIE SPIRIT	1,439,471	766,021	72,243	118,850	37,500
RED RIVER VALLEY	1,375,029	931,247	89,678	91,950	90,000
RIVER EAST TRANSCONA	1,711,577	8,923,056	1,007,600	571,075	682,500
ROLLING RIVER	953,416	737,610	24,475	41,100	65,000
SEINE RIVER	1,530,286	2,677,452	145,420	164,700	232,500
SEVEN OAKS	1,087,664	6,764,731	293,480	920,915	341,500
SOUTHWEST HORIZON	1,194,312	657,419	39,655	45,500	22,500
ST. JAMES-ASSINIBOIA	618,994	5,030,459	738,540	327,500	356,200
SUNRISE	2,921,575	3,139,861	182,133	110,125	199,500
SWAN VALLEY	1,012,658	1,070,133	176,825	11,250	140,000
TURTLE MOUNTAIN	597,085	509,179	35,475	45,100	22,500
TURTLE RIVER	797,298	571,822	23,788	14,800	91,000
WESTERN	501,926	781,250	101,750	160,600	22,500
WINNIPEG	1,377,936	16,593,167	1,683,221	3,545,480	2,070,000
PROVINCE	**42,754,943**	**95,484,060**	**9,279,165**	**11,254,590**	**8,561,400**
WHITESHELL	1,256	129,673	5,720	800	6,500
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level 2 and 3 pupils. Note: total special needs support is $157,487,361 (Student Services, page 53 and Special Needs).

	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,700	18,870	54,945	165,708	1,767,489
BORDER LAND	23,300	32,317	83,655	277,229	3,317,700
BRANDON	179,000	134,200	371,900	404,600	7,295,300
DSFM	1,350,000	97,057	239,085	393,761	7,822,934
EVERGREEN	5,700	18,020	52,470	189,903	2,350,563
FLIN FLON	22,900	11,748	34,155	640,734	1,544,053
FORT LA BOSSE	2,550	14,515	40,095	153,779	1,926,001
FRONTIER	400	43,272	171,578	2,509,039	7,036,455
GARDEN VALLEY	4,400	65,487	166,320	290,101	4,660,631
HANOVER	31,000	115,332	290,070	515,913	8,585,622
INTERLAKE	38,400	33,674	98,010	299,144	3,373,589
KELSEY	43,900	22,134	55,440	977,388	2,907,552
LAKESHORE	5,650	19,638	45,045	247,284	2,500,058
LORD SELKIRK	113,300	52,162	197,095	215,133	6,417,041
LOUIS RIEL	1,059,000	191,794	484,605	242,468	13,036,225
MOUNTAIN VIEW	64,700	43,019	177,335	293,875	4,311,680
MYSTERY LAKE	62,600	43,605	115,895	1,714,136	4,131,778
PARK WEST	7,300	15,980	62,865	308,544	2,594,965
PEMBINA TRAILS	607,400	157,251	412,335	391,972	11,142,851
PINE CREEK	4,050	11,449	31,680	201,319	1,739,205
PORTAGE LA PRAIRIE	64,500	44,579	103,950	244,230	3,779,344
PRAIRIE ROSE	34,850	31,394	88,605	292,104	2,955,654
PRAIRIE SPIRIT	24,550	28,971	81,180	525,853	3,094,639
RED RIVER VALLEY	70,200	25,132	61,875	267,725	3,002,836
RIVER EAST TRANSCONA	698,050	199,640	660,510	523,276	14,977,284
ROLLING RIVER	4,250	16,851	48,015	439,833	2,330,550
SEINE RIVER	299,250	54,790	145,035	233,502	5,482,935
SEVEN OAKS	352,750	136,032	350,955	1,201,475	11,449,502
SOUTHWEST HORIZON	4,700	19,040	55,440	285,684	2,324,250
ST. JAMES-ASSINIBOIA	323,100	101,682	388,470	116,925	8,001,870
SUNRISE	151,300	58,000	159,390	364,475	7,286,359
SWAN VALLEY	22,437	18,374	51,975	282,169	2,785,821
TURTLE MOUNTAIN	550	13,744	39,105	113,864	1,376,602
TURTLE RIVER	12,850	10,622	29,205	170,167	1,721,552
WESTERN	50,200	24,804	68,310	117,611	1,828,951
WINNIPEG	843,650	474,848	1,796,248	1,605,180	29,989,730
PROVINCE	**6,586,437**	**2,400,027**	**7,312,846**	**17,216,103**	**200,849,571**
WHITESHELL	950	6,312	3,465	40,560	195,236
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.).

	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
DIVISION / DISTRICT	EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	FORMULA GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	1,209,639			89,420	7,900,232
BORDER LAND	4,305,708	1,575		138,100	15,110,357
BRANDON	8,299,600			278,500	38,742,500
DSFM	6,802,391			227,720	30,530,905
EVERGREEN			700,031	84,020	8,156,933
FLIN FLON	2,796,496	208,582		54,660	7,754,235
FORT LA BOSSE			921,167	101,240	7,406,382
FRONTIER	12,485,193	4,758,592		381,600	36,940,967
GARDEN VALLEY	6,792,562			107,400	23,918,744
HANOVER	11,750,765			235,100	42,186,463
INTERLAKE	3,243,730		869,349	158,520	17,111,580
KELSEY	4,406,742	970,692		79,280	13,491,009
LAKESHORE	2,493,123	419,953		98,100	9,533,364
LORD SELKIRK	2,774,179		1,000,170	233,840	23,908,365
LOUIS RIEL	7,686,727		7,771,425	555,760	71,203,727
MOUNTAIN VIEW	5,413,883	719,357		277,960	21,390,179
MYSTERY LAKE	8,233,253	3,841,201	1,597,896	116,300	26,551,692
PARK WEST	1,645,165		298,389	146,580	10,707,321
PEMBINA TRAILS			5,970,579	414,220	53,896,620
PINE CREEK	1,619,096			92,020	7,477,856
PORTAGE LA PRAIRIE	3,575,325			167,940	17,585,158
PRAIRIE ROSE	1,507,390		246,938	154,280	12,211,438
PRAIRIE SPIRIT	2,066,564		941,220	191,900	14,129,927
RED RIVER VALLEY	1,582,446			124,280	11,756,279
RIVER EAST TRANSCONA	16,432,526	3,036,165	6,300,558	671,300	89,172,009
ROLLING RIVER	1,128,112		804,932	131,820	10,152,977
SEINE RIVER	5,892,509			147,440	23,240,568
SEVEN OAKS	16,623,813	4,111,702		308,440	62,313,959
SOUTHWEST HORIZON	442,018		582,679	111,640	9,154,209
ST. JAMES-ASSINIBOIA			4,766,487	463,080	38,666,067
SUNRISE	2,802,295		818,320	216,620	25,606,940
SWAN VALLEY	3,098,731	557,431		134,620	11,722,354
TURTLE MOUNTAIN	760,324		412,072	60,980	6,030,176
TURTLE RIVER	1,925,098	434,059		70,840	7,078,634
WESTERN	2,231,697			47,100	8,956,425
WINNIPEG	34,017,867	4,863,665	4,318,583	1,327,780	174,115,978
PROVINCE	**186,044,967**	**23,922,974**	**38,320,795**	**8,200,400**	**995,812,529**
WHITESHELL			118,158		931,141
WPG. TECHNICAL COLLEGE				50,000	50,000

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2012/13 Funding of Schools Booklet for more information.

(3) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2011/12.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES [1] 2012/2013 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	580,950		56,334	57,940	(20,700)	674,524
BORDER LAND	974,222		81,234	79,350	(29,444)	1,105,362
BRANDON	2,386,700		179,300	203,400	(63,800)	2,705,600
DSFM						
EVERGREEN	748,650		71,030	71,030	(23,000)	867,710
FLIN FLON	651,772			66,172	(18,000)	699,944
FORT LA BOSSE	704,340		51,380	69,730	(23,100)	802,350
FRONTIER						
GARDEN VALLEY	1,340,020		56,100	121,425	(32,000)	1,485,545
HANOVER	1,973,300	29,900	223,500	166,700	(55,700)	2,337,700
INTERLAKE	1,238,000		147,000	167,000	(33,000)	1,519,000
KELSEY	732,560	20,100	107,090	89,225	(26,000)	922,975
LAKESHORE	552,600		60,825	57,325	(22,000)	648,750
LORD SELKIRK	1,758,115		161,155	217,595	(48,700)	2,088,165
LOUIS RIEL	5,015,692	142,866	234,376	578,465	(373,479)	5,597,920
MOUNTAIN VIEW	1,173,632	14,429	160,271	152,584	(40,000)	1,460,916
MYSTERY LAKE	1,977,692	103,870		219,602	(70,000)	2,231,164
PARK WEST	1,029,543		69,161	50,475	(28,000)	1,121,179
PEMBINA TRAILS	4,773,042	366,392	165,940	797,771	(855,616)	5,247,529
PINE CREEK	521,531		57,425	57,045	(20,000)	616,001
PORTAGE LA PRAIRIE	1,105,851		82,274	100,511	(40,000)	1,248,636
PRAIRIE ROSE	985,100		107,650	86,250	(27,000)	1,152,000
PRAIRIE SPIRIT	845,400		53,500	75,000	(32,000)	941,900
RED RIVER VALLEY	969,046	6,645	87,094	62,705	(39,000)	1,086,490
RIVER EAST TRANSCONA	4,718,393	359,200	342,000	767,850	(60,000)	6,127,443
ROLLING RIVER	907,715	31,065	57,530	59,475	(27,000)	1,028,785
SEINE RIVER	1,418,480	44,606	154,182	107,995	(37,000)	1,688,263
SEVEN OAKS	3,351,655	76,280	270,880	514,840	(62,000)	4,151,655
SOUTHWEST HORIZON	807,852		61,638	66,539	(11,000)	925,029
ST. JAMES-ASSINIBOIA	3,233,005		110,410	468,227	(217,492)	3,594,150
SUNRISE	2,085,435	37,960	261,834	176,011	(45,000)	2,516,240
SWAN VALLEY	812,623		94,190	51,010	(30,260)	927,563
TURTLE MOUNTAIN	612,719		10,620	21,920	(17,600)	627,659
TURTLE RIVER	386,535		26,478	26,478	(14,000)	425,491
WESTERN	613,393		44,428	70,239	(12,000)	716,060
WINNIPEG	9,983,600	226,600	259,600	1,091,800		11,561,600
PROVINCE	**60,969,163**	**1,459,913**	**3,906,429**	**6,969,684**	**(2,453,891)**	**70,851,298**
WHITESHELL	248,100			12,600	(33,000)	227,700
WPG. TECHNICAL COLL.						

(1) Effective with fiscal year 2003/2004, school divisions are required to limit the proportion of the budget spent on administration expenses in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, DSFM and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Student Support Services, Program 210). This appendix provides an analysis of the defined administration expenses as a percentage of the adjusted operating expense base. Expenses shown for Function 500 or Program 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2012/2013 BUDGET

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 (1)	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 57)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	15,910,060	145,000		16,055,060	674,524	4.2
BORDER LAND	30,271,164	350,000	(539,979)	30,081,185	1,105,362	3.7
BRANDON	78,529,500	354,500		78,884,000	2,705,600	3.4
DSFM						N/A
EVERGREEN	18,746,783	331,151		19,077,934	867,710	4.5
FLIN FLON	12,656,792	240,000	(92,300)	12,804,492	699,944	5.5
FORT LA BOSSE	16,505,562	180,000		16,685,562	802,350	4.8
FRONTIER						N/A
GARDEN VALLEY	39,362,135	1,948,000		41,310,135	1,485,545	3.6
HANOVER	68,698,000	1,653,300		70,351,300	2,337,700	3.3
INTERLAKE	32,925,000	50,000		32,975,000	1,519,000	4.6
KELSEY	19,049,685	110,000	(664,360)	18,495,325	922,975	5.0
LAKESHORE	15,603,080	200,000	(240,000)	15,563,080	648,750	4.2
LORD SELKIRK	51,237,855	390,239	(356,510)	51,271,584	2,088,165	4.1
LOUIS RIEL	151,365,362	509,030		151,874,392	5,597,920	3.7
MOUNTAIN VIEW	36,786,409	657,897		37,444,306	1,460,916	3.9
MYSTERY LAKE	38,318,524	90,000		38,408,524	2,231,164	5.8
PARK WEST	25,754,529	187,500	(140,856)	25,801,173	1,121,179	4.3
PEMBINA TRAILS	139,169,841	100,000		139,269,841	5,247,529	3.8
PINE CREEK	13,286,608	190,000		13,476,608	616,001	4.6
PORTAGE LA PRAIRIE	32,143,998	1,067,000		33,210,998	1,248,636	3.8
PRAIRIE ROSE	24,898,531	375,100	(251,600)	25,022,031	1,152,000	4.6
PRAIRIE SPIRIT	26,052,400	374,868		26,427,268	941,900	3.6
RED RIVER VALLEY	24,272,016	492,392		24,764,408	1,086,490	4.4
RIVER EAST TRANSCONA	163,646,376	2,614,292		166,260,668	6,127,443	3.7
ROLLING RIVER	21,328,060	387,500		21,715,560	1,028,785	4.7
SEINE RIVER	40,409,748	433,252		40,843,000	1,688,263	4.1
SEVEN OAKS	113,231,800	1,961,000	(495,100)	114,697,700	4,151,655	3.6
SOUTHWEST HORIZON	20,011,188	429,000		20,440,188	925,029	4.5
ST. JAMES-ASSINIBOIA	94,356,721	1,304,172		95,660,893	3,594,150	3.8
SUNRISE	57,433,571	1,419,841	(975,869)	57,877,543	2,516,240	4.3
SWAN VALLEY	19,894,348	198,000		20,092,348	927,563	4.6
TURTLE MOUNTAIN	11,842,345	204,000	(239,947)	11,806,398	627,659	5.3
TURTLE RIVER	10,186,303	140,000		10,326,303	425,491	4.1
WESTERN	16,538,054	446,100	(368,300)	16,615,854	716,060	4.3
WINNIPEG	354,802,100	1,476,500	(761,100)	355,517,500	11,561,600	3.3
PROVINCE	**1,835,224,448**	**21,009,634**	**(5,125,921)**	**1,851,108,161**	**70,851,298**	**3.8**
WHITESHELL	3,229,025			3,229,025	227,700	7.1
WPG. TECHNICAL COLL.						N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED[1]
2012/2013 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN [2]	IT [3]	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.0	103.0	48.5	40.0	8.5	1.2	2.3	213.4
BORDER LAND	21.1	177.3	107.3	72.1	22.6	4.8	4.6	409.8
BRANDON	41.3	573.7	286.5	119.9	43.9	13.3	6.0	1,084.5
DSFM	49.9	367.4	232.5	71.0	52.3	13.8	7.0	794.0
EVERGREEN	13.5	102.2	60.0	36.1	13.5	2.1	1.0	228.3
FLIN FLON	10.3	68.2	35.8	24.3	9.7	1.8	2.0	152.1
FORT LA BOSSE	11.3	93.7	59.9	52.2	12.2	2.7	3.0	234.9
FRONTIER	71.1	503.7	450.6	276.2	62.3	11.0	8.0	1,382.9
GARDEN VALLEY	20.3	260.5	152.0	92.7	18.8	7.4	7.0	558.6
HANOVER	41.1	440.8	214.1	188.6	63.2	13.3	10.3	971.4
INTERLAKE	24.9	228.1	96.8	79.5	23.8	6.5	7.0	466.6
KELSEY	12.1	117.5	60.5	30.0	18.5	2.0	2.0	242.6
LAKESHORE	11.9	90.9	83.7	36.7	11.4	3.0	2.0	239.5
LORD SELKIRK	30.7	310.1	194.1	122.5	32.5	9.8	9.0	708.6
LOUIS RIEL	83.0	893.3	520.3	170.8	122.6	33.6	16.0	1,839.6
MOUNTAIN VIEW	26.0	214.2	162.5	116.1	24.1	6.3	6.0	555.3
MYSTERY LAKE	19.4	227.9	65.0	38.4	25.0	9.9	6.0	391.6
PARK WEST	14.3	153.4	92.4	50.6	16.2	4.9	3.3	335.0
PEMBINA TRAILS	72.1	816.3	516.2	173.6	109.2	28.4	19.0	1,734.7
PINE CREEK	10.3	76.1	43.1	41.0	9.0	2.3	2.0	183.7
PORTAGE LA PRAIRIE	19.3	223.1	144.3	68.9	21.3	8.0	6.0	490.9
PRAIRIE ROSE	15.2	152.3	103.5	62.1	19.0	3.2	5.0	360.2
PRAIRIE SPIRIT	18.0	137.0	89.7	100.9	19.1	5.1	4.0	373.9
RED RIVER VALLEY	16.4	133.2	72.4	79.4	19.5	4.6	3.0	328.5
RIVER EAST TRANSCONA	93.5	1,039.1	464.3	267.0	121.6	28.1	17.0	2,030.6
ROLLING RIVER	13.2	121.1	79.3	64.8	14.8	2.5	2.4	298.1
SEINE RIVER	27.8	238.6	146.7	106.0	28.3	8.0	4.0	559.2
SEVEN OAKS	67.5	672.6	314.9	131.2	69.9	18.7	8.0	1,282.8
SOUTHWEST HORIZON	11.4	113.3	68.8	57.6	13.3	3.0	5.0	272.4
ST. JAMES-ASSINIBOIA	59.8	542.7	300.2	102.1	93.2	21.2	11.0	1,130.2
SUNRISE	29.9	336.3	175.3	145.6	42.6	13.4	8.5	751.6
SWAN VALLEY	11.3	111.9	90.1	60.9	19.5	3.4	3.0	300.0
TURTLE MOUNTAIN	6.8	71.7	42.9	35.0	6.8	3.0	1.0	167.2
TURTLE RIVER	5.2	56.9	56.0	34.1	7.0	3.0	2.0	164.2
WESTERN	10.7	105.1	85.1	35.2	10.2	2.2	3.0	251.4
WINNIPEG	138.3	2,127.5	1,134.8	577.6	280.0	85.5	17.0	4,360.6
PROVINCE	1,138.5	12,000.6	6,849.7	3,760.8	1,485.1	390.8	223.4	25,848.9
WHITESHELL	2.3	19.6	7.5	3.8	3.5	0.5		37.1
W.T.C.	11.2	94.4	5.5	27.3	19.2		4.4	161.9

(1) Includes all personnel in all functions. See FRAME Manual at http://www.edu.gov.mb.ca/k12/finance/index.html for definitions.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2011/12 AND 2012/13 BUDGET

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 [1]				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2011/12	% of Total Expense	2012/13	% of Total Expense	2011/12	2012/13
BEAUTIFUL PLAINS	11,048,221	76.4	12,096,786	76.3	7,511	8,179
BORDER LAND	20,660,502	76.1	22,398,581	76.2	8,627	9,697
BRANDON	55,889,200	83.1	65,730,600	84.1	7,713	8,506
DSFM	47,056,774	73.2	51,276,580	72.7	9,755	10,174
EVERGREEN	13,017,606	74.6	13,966,323	74.8	8,284	9,348
FLIN FLON	8,863,360	73.5	9,341,174	74.4	8,690	9,440
FORT LA BOSSE	11,369,864	73.2	11,812,973	73.5	8,438	9,189
FRONTIER	69,782,482	67.4	74,012,977	66.8	11,501	11,704
GARDEN VALLEY	28,997,640	81.1	31,263,990	80.2	6,999	7,421
HANOVER	48,168,700	78.7	53,340,900	79.0	6,638	7,184
INTERLAKE	23,479,730	76.8	24,928,760	77.1	8,063	8,935
KELSEY	12,892,936	76.1	14,155,840	77.4	8,055	8,768
LAKESHORE	10,833,995	76.0	11,353,140	75.4	8,484	9,497
LORD SELKIRK	36,675,694	78.4	39,673,635	78.9	8,393	9,287
LOUIS RIEL	114,661,136	81.7	122,283,116	82.0	8,428	8,997
MOUNTAIN VIEW	26,011,534	75.3	27,663,860	75.4	8,488	9,255
MYSTERY LAKE	29,224,346	79.2	30,283,586	79.1	10,471	10,823
PARK WEST	14,135,138	72.4	18,875,861	74.2	8,347	9,655
PEMBINA TRAILS	106,485,667	82.1	111,432,048	81.5	8,799	9,176
PINE CREEK	9,218,665	73.3	9,779,758	73.8	8,235	9,110
PORTAGE LA PRAIRIE	25,003,013	80.4	25,771,633	80.4	7,930	8,130
PRAIRIE ROSE	17,368,448	75.6	18,440,831	75.5	8,658	8,991
PRAIRIE SPIRIT	17,848,600	72.5	18,495,000	72.6	8,702	9,227
RED RIVER VALLEY	16,264,944	72.3	17,332,483	72.5	8,022	8,669
RIVER EAST TRANSCONA	127,221,963	80.8	132,113,852	81.0	8,005	8,472
ROLLING RIVER	15,389,105	75.4	15,777,890	74.8	8,677	9,632
SEINE RIVER	28,190,637	77.9	30,911,994	77.7	7,879	8,406
SEVEN OAKS	78,500,119	80.3	89,816,795	81.3	8,093	8,527
SOUTHWEST HORIZON	13,360,172	74.2	14,399,628	73.0	8,358	9,225
ST. JAMES-ASSINIBOIA	71,970,252	81.2	76,713,894	82.4	8,907	9,435
SUNRISE	41,684,931	77.9	43,195,624	77.7	9,113	9,592
SWAN VALLEY	14,189,235	75.6	14,880,854	75.6	9,409	10,206
TURTLE MOUNTAIN	8,501,009	77.4	8,795,198	76.1	8,805	9,267
TURTLE RIVER	6,980,391	73.0	7,362,062	73.3	8,938	9,842
WESTERN	11,622,305	80.1	12,700,539	79.6	7,052	7,644
WINNIPEG	254,759,000	80.1	276,582,600	80.5	8,549	9,077
PROVINCE	**1,447,327,314**	**78.4**	**1,558,961,365**	**78.6**	**8,463**	**9,019**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

STATISTICAL SUMMARY
2011/12 AND 2012/13 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2011/12	2012/13	2011/12	2012/13 [2]	2011	2012 [3]	2011	2012 [4]
BEAUTIFUL PLAINS	10,419	10,714	13.5	13.5	281,078	340,743	16.3	14.6
BORDER LAND	11,865	12,730	12.8	12.1	222,229	260,483	19.7	17.8
BRANDON	9,550	10,110	13.2	12.8	266,821	297,557	16.3	15.4
DSFM	13,472	13,993	12.5	12.4	283,387	327,875		
EVERGREEN	11,746	12,490	13.8	13.3	450,100	507,300	11.1	10.7
FLIN FLON	11,872	12,684	13.8	13.2	145,319	156,848	18.5	17.8
FORT LA BOSSE	12,098	12,505	12.9	13.0	405,673	466,048	13.4	12.2
FRONTIER	17,686	17,526	12.1	12.3	64,043	69,713	17.6	16.5
GARDEN VALLEY	9,128	9,259	14.9	15.2	170,881	188,101	21.0	19.1
HANOVER	8,770	9,097	15.9	15.7	172,748	196,027	17.8	16.4
INTERLAKE	11,119	11,596	12.8	12.6	267,246	307,690	15.4	14.4
KELSEY	10,946	11,324	13.3	13.3	109,200	117,664	22.6	21.6
LAKESHORE	11,772	12,591	12.8	12.3	186,080	186,803	19.1	19.7
LORD SELKIRK	11,438	11,770	13.2	12.9	323,349	367,776	14.3	13.6
LOUIS RIEL	10,710	10,974	14.1	14.2	322,832	378,060	14.2	12.8
MOUNTAIN VIEW	11,632	12,270	13.2	12.8	200,580	234,446	21.3	19.0
MYSTERY LAKE	13,353	13,675	11.9	11.5	142,540	169,376	21.7	18.3
PARK WEST	11,270	13,006	13.4	12.1	275,857	317,147	15.8	14.8
PEMBINA TRAILS	11,132	11,256	13.8	14.0	409,189	467,839	14.2	12.9
PINE CREEK	11,557	12,343	13.5	13.0	231,885	273,276	18.9	16.9
PORTAGE LA PRAIRIE	10,097	10,113	13.3	13.3	257,290	284,341	16.8	15.5
PRAIRIE ROSE	11,322	11,906	12.9	12.7	308,112	353,238	14.8	13.7
PRAIRIE SPIRIT	12,580	12,715	13.3	13.2	275,524	327,177	17.1	15.2
RED RIVER VALLEY	11,311	11,960	14.0	13.7	295,119	345,642	18.5	16.3
RIVER EAST TRANSCONA	10,238	10,454	14.3	14.1	274,682	317,185	15.8	14.2
ROLLING RIVER	12,082	12,876	13.0	12.5	305,761	368,589	16.8	14.9
SEINE RIVER	10,477	10,817	14.2	14.2	207,775	241,790	16.0	14.8
SEVEN OAKS	10,272	10,482	15.0	14.6	229,601	253,401	17.4	16.2
SOUTHWEST HORIZON	11,749	12,645	13.2	12.8	356,056	411,481	15.2	14.6
ST. JAMES-ASSINIBOIA	11,080	11,445	14.0	13.9	393,848	460,516	14.1	12.6
SUNRISE	12,188	12,345	12.7	12.8	326,590	380,872	16.5	14.8
SWAN VALLEY	12,625	13,494	12.8	12.2	191,941	232,150	21.2	18.7
TURTLE MOUNTAIN	11,550	12,182	13.7	12.8	294,611	348,361	17.6	15.8
TURTLE RIVER	12,931	13,428	12.6	12.4	171,103	182,473	19.7	19.3
WESTERN	9,302	9,604	15.1	15.1	219,015	237,925	18.0	18.0
WINNIPEG	11,058	11,271	13.7	13.8	279,505	312,565	16.5	15.6
PROVINCE	**11,160**	**11,473**	**13.7**	**13.6**	**277,985**	**317,612**	**16.0**	**14.7**
WHITESHELL	16,343	17,787	9.0	8.6				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 51 (for more information, see page 51).
(4) From page 48 (for more information, see page 48).